#### ARTS COMMISSION, MAINE

# Arts - Administration 0178

Policy Committee: IN

Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
Personal Services	\$0	\$473,925	\$486,773
All Other	\$0	\$327,272	\$327,272
GENERAL FUND TOTAL	\$0	\$801,197	\$814,045

AFA Committee: IN

AFA Committee: TBL

Vote: 12-0

Vote:

### Arts - Administration 0178

Policy Committee: IN

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

Vote: 10-0

Vote: 10-0

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,732	\$2,732
GENERAL FUND TOTAL	\$0	\$2,732	\$2,732

### Arts - Administration PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000
Personal Services	\$0	\$473,925	\$486,773
All Other	\$0	\$330,004	\$330,004
General Fund	\$0	\$803,929	\$816,777

### Arts - General Grants Program 0177

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

#### ARTS COMMISSION, MAINE

### Arts - Administration 0178

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$473,925	\$486,773
All Other	\$0	\$327,272	\$327,272
GENERAL FUND TOTAL	\$0	\$801,197	\$814,045

### Arts - Administration 0178

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,732	\$2,732
GENERAL FUND TOTAL		\$2.732	\$2.732

### Arts - Administration PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$473,925	\$486,773.000
All Other	\$0	\$330,004	\$330,004.000
General Fund	\$0	\$803,929	\$816,777

### Arts - General Grants Program 0177

Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$357,051	\$357,051	All Other	\$0	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$357,051	\$357,051	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$357,051	\$357,051
Arts - General Grants Program PROGRAM SUMMARY				Arts - General Grants Program PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$357,051	\$357,051	All Other	\$0	\$357,051	\$357,051.000
Federal Expenditures Fund	\$0	\$357,051	\$357,051	Federal Expenditures Fund	\$0	\$357,051	\$357,051
Arts - Sponsored Program 0176				Arts - Sponsored Program 0176			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$239,378	\$246,155	Personal Services	\$0	\$239,378	\$246,155
All Other	\$0	\$174,493	\$174,493	All Other	\$0	\$174,493	\$174,493
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$413,871	\$420,648	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$413,871	\$420,648
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$102,168	\$102,168	All Other	\$0	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$102,168	\$102,168	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$102,168	\$102,168

# Arts - Sponsored Program PROGRAM SUMMARY Arts - Sponsored Program PROGRAM SUMMARY

AFA Committee: IN

Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$239,378	\$246,155	Personal Services	\$0	\$239,378	\$246,155.000
All Other	\$0	\$174,493	\$174,493	All Other	\$0	\$174,493	\$174,493.000
Federal Expenditures Fund	\$0	\$413,871	\$420,648	Federal Expenditures Fund	\$0	\$413,871	\$420,648
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$102,168	\$102,168	All Other	\$0	\$102,168	\$102,168.000
Other Special Revenue Funds	\$0	\$102,168	\$102,168	Other Special Revenue Funds	\$0	\$102,168	\$102,168
MAINE ARTS COMMISSION				MAINE ARTS COMMISSION			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$803,929	\$816,777	General Fund	\$0	\$803,929	\$816,777
Federal Expenditures Fund	\$0	\$770,922	\$777,699	Federal Expenditures Fund	\$0	\$770,922	\$777,699
Other Special Revenue Funds	\$0	\$102,168	\$102,168	Other Special Revenue Funds	\$0	\$102,168	\$102,168
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$1,677,019	\$1,696,644	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,677,019	\$1,696,644

### COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Vote: 11-0

### Maine Community College System - Board of Trustees 0556

Policy Committee: IN

Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
All Other	\$0	\$46,068,617	\$46,068,617	All Other	\$0	\$46,068,617	\$46,068,617	
GENERAL FUND TOTAL	\$0	\$46,068,617	\$46,068,617	GENERAL FUND TOTAL	\$0	\$46,068,617	\$46,068,617	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
All Other	\$0	\$1,343,358	\$1,343,358	All Other	\$0	\$1,343,358	\$1,343,358	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,343,358	\$1,343,358	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,343,358	\$1,343,358	

Vote: 12-0

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Vote: 11-0

AFA Committee: IN

Vote: 12-0

Maine Community College System - Board of Trustees 0556

Policy Committee: IN

Maine Community College System	- Board of Trustees 0556				Maine Community College Syste	em - Board of Trustees 05	56		
Policy Committee: IN	Vote: 11-0	AFA Committee: TBL	Vote	<b>:</b> :	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: Provides funding for the co from the General Fund Salary Plan in Q.					Initiative: Provides funding for the from the General Fund Salary Plan Q.			•	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$1,583,959	\$1,583,959	All Other		\$0	\$1,583,959	\$1,583,959
GENERAL FUND TOTAL		\$0	\$1,583,959	\$1,583,959	GENERAL FUND TOTAL		\$0	\$1,583,959	\$1,583,959
Maine Community College System	- Board of Trustees 0556				Maine Community College Syste	em - Board of Trustees 05	56		
Policy Committee: IN	Vote: 11-0	AFA Committee: TBL	Vote	<b>:</b> :	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: Provides funding based on revenue.	the Revenue Forecasting C	Committee March 2006 report of	on racino		Initiative: Provides funding based revenue.	on the Revenue Forecasting	g Committee March 2006 repo	rt on racino	
OTHER SPECIAL REVENUE FU	INDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other		\$0	\$9,599	\$124,681	All Other		\$0	\$9,599	\$124,681
OTHER SPECIAL REVENUE FUN	DS TOTAL	\$0	\$9,599	\$124,681	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$9,599	\$124,681
Maine Community College System	- Board of Trustees 0556				Maine Community College Syste	em - Board of Trustees 05:	56		
Policy Committee: IN	Vote: 11-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: Provides funding for ongo	ing operational costs.				Initiative: Provides funding for ong	going operational costs.			
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$2,796,517	\$5,728,425	All Other		\$0	\$2,796,517	\$5,728,425
GENERAL FUND TOTAL		\$0	\$2,796,517	\$5,728,425	GENERAL FUND TOTAL		\$0	\$2,796,517	\$5,728,425
Maine Community College System	- Board of Trustees 0556				Maine Community College Syste	em - Board of Trustees 05	56		
Policy Committee: IN	Vote: 11-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: Provides funding based on revenue.	the Revenue Forecasting C	Committee December 2006 repo	ort on racino		Initiative: Provides funding based revenue.	on the Revenue Forecasting	g Committee December 2006 r	eport on racino	
OTHER SPECIAL REVENUE FU	INDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-03	2007-08	2008-09

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

\$105,772

\$105,772

\$150,744

\$150,744

\$150,744

\$150,744

\$105,772

\$105,772

\$0

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

# Maine Community College System - Board of Trustees PROGRAM SUMMARY

# Maine Community College System - Board of Trustees PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$50,449,093	\$53,381,001	All Other	\$0	\$50,449,093	53,381,001.000
General Fund	\$0	\$50,449,093	\$53,381,001	General Fund	\$0	\$50,449,093	\$53,381,001
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,458,729	\$1,618,783	All Other	\$0	\$1,458,729	\$1,618,783.000
Other Special Revenue Funds	\$0	\$1,458,729	\$1,618,783	Other Special Revenue Funds	\$0	\$1,458,729	\$1,618,783
MAINE COMMUNITY COLLEGE SYSTEM DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE COMMUNITY COLLEGE SYSTEM DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$50,449,093	\$53,381,001	General Fund	\$0	\$50,449,093	\$53,381,001
Other Special Revenue Funds	\$0	\$1,458,729	\$1,618,783	Other Special Revenue Funds	\$0	\$1,458,729	\$1,618,783
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$51,907,822	\$54,999,784	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$51,907,822	\$54,999,784
CULTURAL AFFAIRS COUNCIL, MAINE STATE				CULTURAL AFFAIRS COUNCIL, MAINE STATE			
New Century Program Fund 0904				New Century Program Fund 0904			
Policy Committee: IN Vote: 10-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: 10-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$95,000	\$95,000	All Other	\$0	\$95,000	\$95,000
GENERAL FUND TOTAL	\$0	\$95,000	\$95,000	GENERAL FUND TOTAL	\$0	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$65,424	\$65,424	All Other	\$0	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,424	\$65,424	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,424	\$65,424
New Century Program Fund 0904				New Century Program Fund 0904			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	te:	Policy Committee: Vote:	AFA Committee:	Vo	te:
Initiative: Deappropriates funds currently unobligated at the en	d of the third quarter.						

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	(\$33,415)	\$0	\$0	All Other		\$0	\$0	\$0
GENERAL FUND TOTAL	(\$33,415)	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
New Century Program Fund PROGRAM SUMMARY				New Century Program Fund PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	(\$33,415)	\$95,000	\$95,000	All Other		\$0	\$95,000	\$95,000.000
General Fund	(\$33,415)	\$95,000	\$95,000	General Fund		\$0	\$95,000	\$95,000
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$65,424	\$65,424	All Other		\$0	\$65,424	\$65,424.000
Other Special Revenue Funds	\$0	\$65,424	\$65,424	Other Special Revenue Funds		\$0	\$65,424	\$65,424
MAINE STATE CULTURAL AFFAIRS COUNCIL DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE STATE CULTURAL AFFAIRS COUNCIL DEPARTMENT TOTALS		2006-07	2007-08	2008-09
General Fund	(\$33,415)	\$95,000	\$95,000	General Fund		\$0	\$95,000	\$95,000
Other Special Revenue Funds	\$0	\$65,424	\$65,424	Other Special Revenue Funds		\$0	\$65,424	\$65,424
DEPARTMENT TOTAL - ALL FUNDS	-33,415.00	\$160,424	\$160,424	DEPARTMENT TOTAL - ALL FUNDS		\$0	\$160,424	\$160,424
EDUCATION, DEPARTMENT OF				EDUCATION, DEPARTMENT OF				
Adult Education 0364				Adult Education 0364				
Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA C	ommittee: IN	Vot	e: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$5,677,534	\$5,677,534	All Other		\$0	\$5,677,534	\$5,677,534
GENERAL FUND TOTAL	\$0	\$5,677,534	\$5,677,534	GENERAL FUND TOTAL		\$0	\$5,677,534	\$5,677,534

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$88,845	\$90,342	Personal Services	\$0	\$88,845	\$90,342
All Other	\$0	\$1,978,541	\$1,978,541	All Other	\$0	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,067,386	\$2,068,883	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,067,386	\$2,068,883
Adult Education 0364				Adult Education 0364			
Policy Committee: IN Vote: 13-0 AF	A Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0	AFA Committee: AMD	Vo	ote: 8-3
Initiative: Provides additional funding for the Adult Education College time frame of the legislative intent to increase the number of College T	, .			Initiative: Provides additional funding for the Adult Education time frame of the legislative intent to increase the number of C			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$500,000	\$500,000	All Other	\$0	\$500,000	\$600,000
GENERAL FUND TOTAL	\$0	\$500,000	\$500,000	GENERAL FUND TOTAL	\$0	\$500,000	\$600,000
Adult Education 0364				Adult Education 0364			
Policy Committee: UNK Vote: AF	A Committee: IN	Vote	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Ve	ote: 11-0
Initiative: Deappropriates funds currently unobligated at the end of the	third quarter.			Initiative: Deappropriates funds currently unobligated at the en	nd of the third quarter.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$10,992)	\$0	\$0	All Other	(\$10,992)	\$0	\$0
GENERAL FUND TOTAL	(\$10,992)	\$0	\$0	GENERAL FUND TOTAL	(\$10,992)	\$0	\$0
Adult Education PROGRAM SUMMARY				Adult Education PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	(\$10,992)	\$6,177,534	\$6,177,534	All Other	(\$10,992)	\$6,177,534	\$6,277,534.000
General Fund	(\$10,992)	\$6,177,534	\$6,177,534	General Fund	(\$10,992)	\$6,177,534	\$6,277,534
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$88,845	\$90,342	Personal Services	\$0	\$88,845	\$90,342.000
All Other	\$0	\$1,978,541	\$1,978,541	All Other	\$0	\$1,978,541	\$1,978,541.000
Federal Expenditures Fund	\$0	\$2,067,386	\$2,068,883	Federal Expenditures Fund	\$0	\$2,067,386	\$2,068,883

Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 13-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 13-0	AFA Committee: IN	Vot	e: 12-0
GENERAL FUND All Other		<b>2006-07</b> \$0	<b>2007-08</b> \$25,000	<b>2008-09</b> \$25,000	GENERAL FUND All Other		<b>2006-07</b> \$0	<b>2007-08</b> \$25,000	<b>2008-09</b> \$25,000
GENERAL FUND TOTAL		\$0	\$25,000	\$25,000	GENERAL FUND TOTAL		\$0	\$25,000	\$25,000
After-school Program Fund Z023					After-school Program Fund Z023				
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	11-0	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 11-0
Initiative: Deappropriates funds current	tly unobligated at the	end of the third quarter.			Initiative: Deappropriates funds current	ntly unobligated at the	end of the third quarter.		
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		(\$25,000)	\$0	\$0	All Other		(\$25,000)	\$0	\$0
GENERAL FUND TOTAL		(\$25,000)	\$0	\$0	GENERAL FUND TOTAL		(\$25,000)	\$0	\$0
After-school Program Fund PROGRAM SUMMARY					After-school Program Fund PROGRAM SUMMARY				
General Fund		2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other		(\$25,000)	\$25,000	\$25,000	All Other		(\$25,000)	\$25,000	\$25,000.000
General Fund		(\$25,000)	\$25,000	\$25,000	General Fund		(\$25,000)	\$25,000	\$25,000
Criminal History Record Check Fun	d Z014				Criminal History Record Check Fu	nd Z014			
Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote	12-0	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
OTHER SPECIAL REVENUE FUN	DS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUN	NDS	2006-07	2007-08	2008-09
All Other		\$0	\$375,765	\$375,765	All Other		\$0	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS	S TOTAL	\$0	\$375,765	\$375,765	OTHER SPECIAL REVENUE FUND	OS TOTAL	\$0	\$375,765	\$375,765

After-school Program Fund Z023

After-school Program Fund Z023

Policy Committee: IN Vote: 13-0	0 AFA Committee: IN	Vot	e: 12-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 12-0
Initiative: Provides funding to reimburse the Maine school personnel, in accordance with Public Law 20		fingerprinting		Initiative: Provides funding to reimburse the Maine State school personnel, in accordance with Public Law 2005, c		fingerprinting	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$99,587	\$99,587	Personal Services	\$0	\$99,587	\$99,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,587	\$99,587	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,587	\$99,587
Criminal History Record Check Fund PROGRAM SUMMARY				Criminal History Record Check Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$99,587	\$99,587	Personal Services	\$0	\$99,587	\$99,587.000
All Other	\$0	\$375,765	\$375,765	All Other	\$0	\$375,765	\$375,765.000
Other Special Revenue Funds	\$0	\$475,352	\$475,352	Other Special Revenue Funds	\$0	\$475,352	\$475,352
Education in Unorganized Territory 0220				Education in Unorganized Territory 0220			
Policy Committee: IN Vote: 13-0	0 AFA Committee: IN	Vot	ee: 12-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 12-0
Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	0 AFA Committee: IN	Voi	re: 12-0	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 12-0
•	0 AFA Committee: IN 2006-07	Voi <b>2007-08</b>	ze: 12-0 2008-09	•	AFA Committee: IN 2006-07	Vo 2007-08	te: 12-0 2008-09
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
Initiative: BASELINE BUDGET  GENERAL FUND	2006-07	2007-08	2008-09	Initiative: BASELINE BUDGET  GENERAL FUND	2006-07	2007-08	2008-09
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b>	<b>2007-08</b> 30.000	<b>2008-09</b> 30.000	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	<b>2006-07</b> 0.000	<b>2007-08</b> 30.000	<b>2008-09</b> 30.000
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  POSITIONS - FTE COUNT	<b>2006-07</b> 0 0	<b>2007-08</b> 30.000 32.259	<b>2008-09</b> 30.000 32.259	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  POSITIONS - FTE COUNT	<b>2006-07</b> 0.000 0.000	<b>2007-08</b> 30.000 32.259	<b>2008-09</b> 30.000 32.259
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  POSITIONS - FTE COUNT  Personal Services	2006-07 0 0 \$0	2007-08 30.000 32.259 \$3,389,704	2008-09 30.000 32.259 \$3,474,484	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  POSITIONS - FTE COUNT  Personal Services	2006-07 0.000 0.000 \$0	2007-08 30.000 32.259 \$3,389,704	2008-09 30.000 32.259 \$3,474,484
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2006-07 0 0 \$0 \$0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849	2008-09 30.000 32.259 \$3,474,484 \$8,511,849	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other	2006-07 0.000 0.000 \$0 \$0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849	2008-09 30.000 32.259 \$3,474,484 \$8,511,849
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL	2006-07 0 0 \$0 \$0 \$0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL	2006-07 0.000 0.000 \$0 \$0 \$0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	2006-07 0 0 \$0 \$0 \$0 \$0 2006-07	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND	2006-07 0.000 0.000 \$0 \$0 \$0 \$0 \$0 \$2006-07	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0 0 \$0 \$0 \$0 \$0 \$0  2006-07 0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553  2007-08 3.000	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333 2008-09 3.000	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT	2006-07 0.000 0.000 \$0 \$0 \$0 \$0 \$0 \$0 0.000	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553 2007-08 3.000	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333 2008-09 3.000
Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2006-07 0 0 \$0 \$0 \$0 \$0 \$0  2006-07 0 0	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553  2007-08 3.000 1.111	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333  2008-09 3.000 1.111	Initiative: BASELINE BUDGET  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT Personal Services All Other  GENERAL FUND TOTAL  FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2006-07 0.000 0.000 \$0 \$0 \$0 \$0  \$0  0.000 0.000 0.000	2007-08 30.000 32.259 \$3,389,704 \$8,511,849 \$11,901,553  2007-08 3.000 1.111	2008-09 30.000 32.259 \$3,474,484 \$8,511,849 \$11,986,333  2008-09 3.000 1.111

Criminal History Record Check Fund Z014

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$8,135	\$8,135	All Other	\$0	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,135	\$8,135	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,135	\$8,135
Education in Unorganized Territory PROGRAM SUMMARY				Education in Unorganized Territory PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	30.000	30.000	POSITIONS - LEGISLATIVE COUNT	0.000	30.000	30.000
POSITIONS - FTE COUNT	\$0.000	32.259	32.259	POSITIONS - FTE COUNT	0.000	32.259	32.259
Personal Services	\$0	\$3,389,704	\$3,474,484	Personal Services	\$0	\$3,389,704	\$3,474,484.000
All Other	\$0	\$8,511,849	\$8,511,849	All Other	\$0	\$8,511,849	\$8,511,849.000
General Fund	\$0	\$11,901,553	\$11,986,333	General Fund	\$0	\$11,901,553	\$11,986,333
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	1.111	1.111	POSITIONS - FTE COUNT	0.000	1.111	1.111
Personal Services	\$0	\$228,491	\$234,673	Personal Services	\$0	\$228,491	\$234,673.000
All Other	\$0	\$224,451	\$224,451	All Other	\$0	\$224,451	\$224,451.000
Federal Expenditures Fund	\$0	\$452,942	\$459,124	Federal Expenditures Fund	\$0	\$452,942	\$459,124
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$8,135	\$8,135	All Other	\$0	\$8,135	\$8,135.000
Other Special Revenue Funds	\$0	\$8,135	\$8,135	Other Special Revenue Funds	\$0	\$8,135	\$8,135
Educational Restructuring and Improvements 0737				Educational Restructuring and Improvements 0737			
Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: 13-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	ote: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$38,526	\$38,526	All Other	\$0	\$38,526	\$38,526
GENERAL FUND TOTAL	\$0	\$38,526	\$38,526	GENERAL FUND TOTAL	\$0	\$38,526	\$38,526

Educational Restructuring and Impr	covements 0737				Educational Restructuring and In	nprovements 0737				
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	10-0	Policy Committee: UNK	Vote:	AFA Committee:	IN	Vote:	10-0
Initiative: Transfers funding from the E Systems program to provide the capabi Certification office.			* *		Initiative: Transfers funding from th Systems program to provide the cap Certification office.					
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		200	6-07	2007-08	2008-09
All Other		\$0	(\$20,000)	(\$20,000)	All Other			\$0	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL		\$0	(\$20,000)	(\$20,000)	GENERAL FUND TOTAL			\$0	(\$20,000)	(\$20,000)
Educational Restructuring and Impr	rovements 0737				Educational Restructuring and In	nprovements 0737				
Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	10-0	Policy Committee: UNK	Vote:	AFA Committee:	IN	Vote:	10-0
Initiative: Transfers funding from the E Systems program to support an increase	_	, , ,			Initiative: Transfers funding from th Systems program to support an incre					
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		200	6-07	2007-08	2008-09
All Other		\$0	(\$18,526)	(\$18,526)	All Other			\$0	(\$18,526)	(\$18,526)
GENERAL FUND TOTAL		\$0	(\$18,526)	(\$18,526)	GENERAL FUND TOTAL			\$0	(\$18,526)	(\$18,526)
Educational Restructuring and Impr PROGRAM SUMMARY	rovements				Educational Restructuring and In PROGRAM SUMMARY	nprovements				
General Fund		2006-07	2007-08	2008-09	General Fund		2000	5-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other			\$0	\$0	\$0.000
General Fund		\$0	\$0	\$0	General Fund			\$0	\$0	\$0
FHM - School Nurse Consultant 0949	9				FHM - School Nurse Consultant 0	949				
Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote	12-0	Policy Committee: IN	Vote: 13-0	AFA Committee:	IN	Vote:	12-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET					
FUND FOR A HEALTHY MAINE		2006-07	2007-08	2008-09	FUND FOR A HEALTHY MAIN	E	200	6-07	2007-08	2008-09
POSITIONS - LEGISLATIVE C	COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE	E COUNT	0.0	000	1.000	1.000
Personal Services		\$0	\$90,633	\$92,238	Personal Services			\$0	\$90,633	\$92,238

All Other

FUND FOR A HEALTHY MAINE TOTAL

\$0

\$0

\$8,206

\$98,839

\$8,206

\$100,444

\$8,206

\$100,444

\$0

\$0

\$8,206

\$98,839

All Other

FUND FOR A HEALTHY MAINE TOTAL

FHM - School Nurse Consultant 09	49			
Policy Committee: IN	Vote: 13-0	AFA Committee:	IN	Vote: 12-0

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
All Other	\$0	\$928	\$817
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$928	\$817

FHM - School Nurse Consultant PROGRAM SUMMARY

Fund for a Healthy Maine	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000
Personal Services	\$0	\$90,633	\$92,238
All Other	\$0	\$9,134	\$9,023
Fund for a Healthy Maine	\$0	\$99,767	\$101,261

### General Purpose Aid for Local Schools 0308

Policy Committee: IN Vote: 11-2 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$925,593,888	\$925,593,888
GENERAL FUND TOTAL	\$0	\$925,593,888	\$925,593,888

### General Purpose Aid for Local Schools 0308

Policy Committee: IN Vote: 9-1 AFA Committee: TBL Vote:

Initiative: Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$70,864,497	\$133,282,011
GENERAL FUND TOTAL		\$70.864.497	\$133.282.011

#### FHM - School Nurse Consultant 0949

Policy Committee:	IN	Vote: 13-0	AFA Committee:	IN	Vote: 12-0
Initiative: Provides	funding to cover the	costs of STA CAP associ	ated with increased l	Parconal Sarvicas	

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

FUND FOR A HEALTHY MAINE	2006-07	2007-08	2008-09
All Other	\$0	\$928	\$817
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$928	\$817

## FHM - School Nurse Consultant PROGRAM SUMMARY

Fund for a Healthy Maine	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$90,633	\$92,238.000
All Other	\$0	\$9,134	\$9,023.000
Fund for a Healthy Maine	\$0	\$99,767	\$101,261

### General Purpose Aid for Local Schools 0308

Policy Committee: IN Vote: 11-2 AFA Committee: IN Vote: 12-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$925,593,888	\$925,593,888
GENERAL FUND TOTAL		\$925,593,888	\$925,593,888

### General Purpose Aid for Local Schools 0308

Policy Committee: IN

Initiative: Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

Vote: 9-1

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$70,864,497	\$133,282,011
GENERAL FUND TOTAL	\$0	\$70,864,497	\$133,282,011

AFA Committee: IN

Vote: 12-0

Policy Committee: IN Vote: 9-3	AFA Committee: TBL	Vot	e:	Policy Committee: IN	Vote: 9-3	AFA Committee: IN	Vot	e: 12-0
Initiative: Reduces funding from the savings to school admini regional learning communities.	strative units as a result of reorgan	nization into		Initiative: Reduces funding from the regional learning communities.	e savings to school admi	nistrative units as a result of reor	ganization into	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$0	(\$36,518,661)	All Other		\$0	\$0	(\$36,518,661)
GENERAL FUND TOTAL	\$0	\$0	(\$36,518,661)	GENERAL FUND TOTAL		\$0	\$0	(\$36,518,661)
General Purpose Aid for Local Schools 0308				General Purpose Aid for Local So	chools 0308			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vot	e:	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 12-0
Initiative: Reduces funding in the adjustments and miscellane kindergarten to grade 12.	eous costs of funding public educa	tion from		Initiative: Reduces funding in the ackindergarten to grade 12.	djustments and miscella	neous costs of funding public edu	ication from	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$1,500,000)	(\$1,500,000)	All Other		\$0	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)	(\$1,500,000)	GENERAL FUND TOTAL		\$0	(\$1,500,000)	(\$1,500,000)
General Purpose Aid for Local Schools 0308				General Purpose Aid for Local So	chools 0308			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	e:	Policy Committee: UNK	Vote:	AFA Committee: IN	Vot	e: 12-0
Initiative: Reduces the original funding request for support of State share of EPS at 53.51% rather than 54.44% in FY08.	Essential Program and Services b	y setting the		Initiative: Reduces the original func State share of EPS at 53.51% rather		of Essential Program and Service	s by setting the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$17,000,000)	\$0	All Other		\$0	(\$17,000,000)	\$0
GENERAL FUND TOTAL	\$0	(\$17,000,000)	\$0	GENERAL FUND TOTAL		\$0	(\$17,000,000)	\$0
General Purpose Aid for Local Schools 0308				General Purpose Aid for Local So	chools 0308			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	e:	Policy Committee:	Vote:	AFA Committee:	Vot	e:
Initiative: Deappropriates funds intended to provide support for	or extra-curricular and co-curricul	ar activities.						
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$0	(\$5,400,000)	All Other		\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	(\$5,400,000)	GENERAL FUND TOTAL		\$0	\$0	\$0

General Purpose Aid for Local Schools 0308

General Purpose Aid for Local Schools 0308

# General Purpose Aid for Local Schools PROGRAM SUMMARY

## General Purpose Aid for Local Schools PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
All Other	\$0	\$977,958,385	\$1,015,457,238	All Other			\$0	\$977,958,385	20,857,238.000
General Fund	\$0	\$977,958,385	\$1,015,457,238	General Fund			\$0	\$977,958,385	61,020,857,238
Jobs for Maine's Graduates 0704				Jobs for Maine's Graduates 0704					
Policy Committee: IN Vote	: 10-0 AFA Committee: TBL	Vo	te:	Policy Committee: IN	Vote: 10-0	AFA Comm	nittee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$1,431,266	\$1,431,266	All Other			\$0	\$1,431,266	\$1,431,266
GENERAL FUND TOTAL	\$0	\$1,431,266	\$1,431,266	GENERAL FUND TOTAL			\$0	\$1,431,266	\$1,431,266
Jobs for Maine's Graduates 0704				Jobs for Maine's Graduates 0704					
Policy Committee: IN Vote	: 9-1 AFA Committee: TBL	Vo	te:	Policy Committee: IN	Vote: 9-1	AFA Comm	nittee: IN	Vot	e: 12-0
Initiative: Transfers funding from the Jobs for Schools program.	Maine's Graduates program to the General Purp	oose Aid for Loca	1	Initiative: Transfers funding from the Schools program.	Jobs for Maine's Gradu	ates program to th	ie General Purj	pose Aid for Local	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	(\$1,431,266)	(\$1,431,266)	All Other			\$0	(\$1,431,266)	(\$1,431,266)
GENERAL FUND TOTAL	\$0	(\$1,431,266)	(\$1,431,266)	GENERAL FUND TOTAL		_	\$0	(\$1,431,266)	(\$1,431,266)
Jobs for Maine's Graduates PROGRAM SUMMARY				Jobs for Maine's Graduates PROGRAM SUMMARY					
General Fund	2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other			\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0	General Fund			\$0	\$0	\$0
Leadership 0836				Leadership 0836					
Policy Committee: IN Vote	: 13-0 AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN	Vote: 13-0	AFA Comn	nittee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$727,502	\$740,619	Personal Services	\$0	\$727,502	\$740,619
All Other	\$0	\$155,587	\$155,587	All Other	\$0	\$155,587	\$155,587
GENERAL FUND TOTAL	\$0	\$883,089	\$896,206	GENERAL FUND TOTAL	\$0	\$883,089	\$896,206
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500	POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$175,077	\$180,744	Personal Services	\$0	\$175,077	\$180,744
All Other	\$0	\$3,470,057	\$3,470,057	All Other	\$0	\$3,470,057	\$3,470,057
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,645,134	\$3,650,801	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,645,134	\$3,650,801
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$36,041	\$36,041	All Other	\$0	\$36,041	\$36,041
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,041	\$36,041	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$36,041	\$36,041
Leadership 0836				Leadership 0836			
Policy Committee: IN Vote: 13-0 AFA C	Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0 AFA Co	ommittee: IN	Vote	e: 12-0
Initiative: Transfers funding from the Maine Learning Technology Endow program to the Learning Through Technology program for the purpose of accounts that support "Learning Through Technology" in the department.		-		Initiative: Transfers funding from the Maine Learning Technology Endown program to the Learning Through Technology program for the purpose of in accounts that support "Learning Through Technology" in the department.		-	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$36,041)	(\$36,041)	All Other	\$0	(\$36,041)	(\$36,041)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,041)	(\$36,041)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$36,041)	(\$36,041)
Leadership 0836				Leadership 0836			
Policy Committee: IN Vote: 13-0 AFA C	Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0 AFA Co	ommittee: IN	Vote	2: 12-0
Initiative: Adjusts funding for the professional development and education	program, a nonlaps	ing program.		Initiative: Adjusts funding for the professional development and education p	orogram, a nonlaps	ing program.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)	All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)	GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

Policy Committee: IN	Vote: 13-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vo	te: 12-0
Initiative: Transfers funding from improve the organization of progra		the Learning Through Technolog	gy program to		Initiative: Transfers funding from improve the organization of programmer of programmer and prog		the Learning Through Technolog	gy program to	
FEDERAL EXPENDITURES F	UND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES	FUND	2006-07	2007-08	2008-09
All Other		\$0	(\$3,035,111)	(\$3,035,111)	All Other		\$0	(\$3,035,111)	(\$3,035,111)
FEDERAL EXPENDITURES FU	ND TOTAL	\$0	(\$3,035,111)	(\$3,035,111)	FEDERAL EXPENDITURES FU	UND TOTAL	\$0	(\$3,035,111)	(\$3,035,111)
Leadership PROGRAM SUMMARY					Leadership PROGRAM SUMMARY				
General Fund		2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIV	VE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLAT	TIVE COUNT	0.000	9.000	9.000
Personal Services		\$0	\$727,502	\$740,619	Personal Services		\$0	\$727,502	\$740,619.000
All Other		\$0	\$154,587	\$154,587	All Other		\$0	\$154,587	\$154,587.000
General Fund		\$0	\$882,089	\$895,206	General Fund		\$0	\$882,089	\$895,206
Federal Expenditures Fund		2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIV	VE COUNT	\$0.000	2.500	2.500	POSITIONS - LEGISLAT	TIVE COUNT	0.000	2.500	2.500
Personal Services		\$0	\$175,077	\$180,744	Personal Services		\$0	\$175,077	\$180,744.000
All Other		\$0	\$434,946	\$434,946	All Other		\$0	\$434,946	\$434,946.000
Federal Expenditures Fund		\$0	\$610,023	\$615,690	Federal Expenditures Fund		\$0	\$610,023	\$615,690
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other		\$0	\$0	\$0.000
Other Special Revenue Funds		\$0	\$0	\$0	Other Special Revenue Funds		\$0	\$0	\$0

Leadership 0836

Leadership 0836

Learning Systems 0839

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Learning Systems 0839

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 13-0

AFA Committee: IN

Vote: 12-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.500	10.500	POSITIONS - LEGISLATIVE COUNT	0.000	10.500	10.500
Personal Services	\$0	\$844,580	\$856,943	Personal Services	\$0	\$844,580	\$856,943
All Other	\$0	\$5,022,320	\$5,022,320	All Other	\$0	\$5,022,320	\$5,022,320
GENERAL FUND TOTAL	\$0	\$5,866,900	\$5,879,263	GENERAL FUND TOTAL	\$0	\$5,866,900	\$5,879,263
FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09	FEDERAL BLOCK GRANT FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$161,327	\$163,656	Personal Services	\$0	\$161,327	\$163,656
All Other	\$0	\$57,083	\$57,083	All Other	\$0	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$218,410	\$220,739	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$218,410	\$220,739
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	56.000	56.000	POSITIONS - LEGISLATIVE COUNT	0.000	56.000	56.000
POSITIONS - FTE COUNT	0	0.961	0.961	POSITIONS - FTE COUNT	0.000	0.961	0.961
Personal Services	\$0	\$3,871,481	\$3,977,352	Personal Services	\$0	\$3,871,481	\$3,977,352
All Other	\$0	\$117,803,866	\$117,803,866	All Other	\$0	\$117,803,866	\$117,803,866
Capital Expenditures	\$0	\$914,854	\$914,854	Capital Expenditures	\$0	\$914,854	\$914,854
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$122,590,201	\$122,696,072	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$122,590,201	\$122,696,072
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$66,878	\$67,971	Personal Services	\$0	\$66,878	\$67,971
All Other	\$0	\$77,191	\$77,191	All Other	\$0	\$77,191	\$77,191
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,069	\$145,162	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,069	\$145,162

Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

### Learning Systems 0839

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$70,058)	(\$74,123)	Personal Services	\$0	(\$70,058)	(\$74,123)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$70,058)	(\$74,123)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$70,058)	(\$74,123)
Learning Systems 0839				Learning Systems 0839			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote:	12-0
Initiative: Transfers one Education Specialist III position servin department from the Learning Systems program, Federal Expen Other Special Revenue Funds.	~ , ,			Initiative: Transfers one Education Specialist III position s department from the Learning Systems program, Federal E Other Special Revenue Funds.	0 1 2		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$83,793)	(\$84,987)	Personal Services	\$0	(\$83,793)	(\$84,987)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$83,793)	(\$84,987)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$83,793)	(\$84,987)
Learning Systems 0839				Learning Systems 0839			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote:		Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote:	12-0
Policy Committee: IN Vote: 13-0 Initiative: Adjusts funding for the professional development and				Policy Committee: IN Vote: 13-0 Initiative: Adjusts funding for the professional development			12-0
•			2008-09	•			12-0 <b>2008-09</b>
Initiative: Adjusts funding for the professional development and	l education program, a nonlapsin	g program.		Initiative: Adjusts funding for the professional developmen	nt and education program, a nonlapsin	ng program.	
Initiative: Adjusts funding for the professional development and GENERAL FUND	d education program, a nonlapsin	g program. 2007-08	2008-09	Initiative: Adjusts funding for the professional development	nt and education program, a nonlapsid	ng program. 2007-08	2008-09
Initiative: Adjusts funding for the professional development and  GENERAL FUND  All Other	d education program, a nonlapsin  2006-07  \$0	g program.  2007-08 (\$1,000)	<b>2008-09</b> (\$1,000)	Initiative: Adjusts funding for the professional development  GENERAL FUND  All Other	and education program, a nonlapsii  2006-07  \$0	2007-08 (\$1,000)	<b>2008-09</b> (\$1,000)
Initiative: Adjusts funding for the professional development and  GENERAL FUND  All Other  GENERAL FUND TOTAL	d education program, a nonlapsin  2006-07  \$0	g program.  2007-08 (\$1,000)	2008-09 (\$1,000) (\$1,000)	Initiative: Adjusts funding for the professional development  GENERAL FUND  All Other  GENERAL FUND TOTAL	and education program, a nonlapsii  2006-07  \$0	2007-08 (\$1,000)	2008-09 (\$1,000) (\$1,000)
Initiative: Adjusts funding for the professional development and GENERAL FUND All Other GENERAL FUND TOTAL Learning Systems 0839	AFA Committee: TBL cosition, one Planning and Resear Public Law 2005, chapter 386, in the General Purpose Aid for Loon, one Office Specialist I Supervised.	g program.  2007-08 (\$1,000)  (\$1,000)  Vote: rch Associate I in the Learning cal Schools visor position	2008-09 (\$1,000) (\$1,000)	Initiative: Adjusts funding for the professional development  GENERAL FUND  All Other  GENERAL FUND TOTAL  Learning Systems 0839	AFA Committee: IN  tor position, one Planning and Reseated in Public Law 2005, chapter 386, if from the General Purpose Aid for Loosition, one Office Specialist I Super	2007-08 (\$1,000) (\$1,000)  Vote: arch Associate I in the Learning local Schools visor position	2008-09 (\$1,000) (\$1,000)
Initiative: Adjusts funding for the professional development and GENERAL FUND All Other GENERAL FUND TOTAL  Learning Systems 0839  Policy Committee: IN Vote: 13-0  Initiative: Continues one Education Team and Policy Director p position and one Education Specialist III position authorized in Through Technology program, General Fund to be funded from program and eliminates one part-time Office Assistant II position	AFA Committee: TBL cosition, one Planning and Resear Public Law 2005, chapter 386, in the General Purpose Aid for Loon, one Office Specialist I Supervised.	g program.  2007-08 (\$1,000)  (\$1,000)  Vote: rch Associate I in the Learning cal Schools visor position	2008-09 (\$1,000) (\$1,000)	Initiative: Adjusts funding for the professional development  GENERAL FUND  All Other  GENERAL FUND TOTAL  Learning Systems 0839  Policy Committee: IN Vote: 13-0  Initiative: Continues one Education Team and Policy Directory position and one Education Specialist III position authorized Through Technology program, General Fund to be funded program and eliminates one part-time Office Assistant II p	AFA Committee: IN  tor position, one Planning and Reseated in Public Law 2005, chapter 386, if from the General Purpose Aid for Loosition, one Office Specialist I Super	2007-08 (\$1,000) (\$1,000)  Vote: arch Associate I in the Learning local Schools visor position	2008-09 (\$1,000) (\$1,000)

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

(\$145,947)

(\$145,947)

\$0

\$0

(\$154,848)

(\$154,848)

(\$154,848)

(\$154,848)

(\$145,947)

(\$145,947)

\$0

\$0

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	(0.385)	(0.385)
Personal Services	\$0	(\$1,768)	(\$1,869)
FEDERAL EXPENDITURES FUND TOTAL		(\$1.768)	(\$1.869)

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$77,534)	(\$78,669)
GENERAL FUND TOTAL	\$0	(\$77,534)	(\$78,669)

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$60,000	\$60,000

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

### Learning Systems 0839

Vote: 12-0

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.385)	(0.385)
Personal Services	\$0	(\$1,768)	(\$1,869)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,768)	(\$1,869)

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$77,534)	(\$78,669)
GENERAL FUND TOTAL	\$0	(\$77,534)	(\$78,669)

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$60,000	\$60,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$60,000	\$60,000

### Learning Systems 0839

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$65,893	\$66,489	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$65,893	\$66,489
Learning Systems 0839				Learning Systems 0839			
Policy Committee: IN Vote: 13-0 AFA	. Committee: TBL	Vote:		Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 12-0
Initiative: Eliminates one Office Associate II position in the Learning Syrund and one Secretary Associate position in the Regional Services progestablishes 2 Office Associate II positions in the Support Systems progregenerate \$108,840 and \$112,388 in General Fund undedicated revenue in	gram, Federal Expendit am, General Fund. The	ures Fund and ese positions will		Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional establishes 2 Office Associate II positions in the Support Segenerate \$108,840 and \$112,388 in General Fund undedicated to the second of the second	Services program, Federal Expendity stems program, General Fund. The	tures Fund and ese positions will	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000
Personal Services	\$0	(\$50,401)	(\$53,485)	Personal Services	\$0	(\$50,401)	(\$53,485
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,401)	(\$53,485)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$50,401)	(\$53,485
Learning Systems 0839				Learning Systems 0839			
Policy Committee: UNK Vote: AFA	. Committee: TBL	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote	: 12-0
Initiative: Adjusts the allocation of funds between All Other and Capital	to reflect the appropria	te line category.		Initiative: Adjusts the allocation of funds between All Other	er and Capital to reflect the appropri	ate line category.	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-0
All Other	\$0	\$914,854	\$914,854	All Other	\$0	\$914,854	\$914,854
Capital Expenditures	\$0	(\$914,854)	(\$914,854)	Capital Expenditures	\$0	(\$914,854)	(\$914,854
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0
					-		
Learning Systems 0839				Learning Systems 0839	•		
J .	Committee: TBL	Vote:			AFA Committee: IN	Vote	: 12-0
J .	onal Services program a	and one Office e Financial and		Learning Systems 0839	AFA Committee: IN om the Regional Services program in the Department of Education to the	and one Office e Financial and	: 12-0
Policy Committee: UNK Vote: AFA Initiative: Transfers one Education Specialist III position from the Regic Associate II position from the Learning Systems program in the Departr	onal Services program a	and one Office e Financial and	2008-09	Learning Systems 0839  Policy Committee: UNK Vote: Initiative: Transfers one Education Specialist III position fr Associate II position from the Learning Systems program in	AFA Committee: IN om the Regional Services program in the Department of Education to the	and one Office e Financial and	: 12-0 2008-0
Policy Committee: UNK Vote: AFA Initiative: Transfers one Education Specialist III position from the Regic Associate II position from the Learning Systems program in the Departr Personnel Services - Division of program in the Department of Adminis	onal Services program a ment of Education to th trative and Financial So	and one Office e Financial and ervices.		Learning Systems 0839  Policy Committee: UNK Vote: Initiative: Transfers one Education Specialist III position fr Associate II position from the Learning Systems program in Personnel Services - Division of program in the Department	AFA Committee: IN  om the Regional Services program  n the Department of Education to th  tt of Administrative and Financial S	and one Office e Financial and ervices.	
Policy Committee: UNK Vote: AFA Initiative: Transfers one Education Specialist III position from the Regic Associate II position from the Learning Systems program in the Departr Personnel Services - Division of program in the Department of Adminis  FEDERAL EXPENDITURES FUND	onal Services program a nent of Education to th trative and Financial So 2006-07	and one Office e Financial and ervices.	2008-09	Learning Systems 0839  Policy Committee: UNK Vote: Initiative: Transfers one Education Specialist III position fr Associate II position from the Learning Systems program in Personnel Services - Division of program in the Department FEDERAL EXPENDITURES FUND	AFA Committee: IN  from the Regional Services program  in the Department of Education to the  at of Administrative and Financial S  2006-07	and one Office e Financial and ervices.	2008-0

2008-09

\$63,738

\$2,751

2007-08

\$62,843

\$3,050

2006-07

\$0

\$0

FEDERAL EXPENDITURES FUND

Personal Services

All Other

2008-09

\$63,738

\$2,751

2006-07

\$0

\$0

2007-08

\$62,843

\$3,050

FEDERAL EXPENDITURES FUND

Personal Services

All Other

# Learning Systems PROGRAM SUMMARY

# Learning Systems PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.500	9.500	POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
Personal Services	\$0	\$767,046	\$778,274	Personal Services	\$0	\$767,046	\$778,274.000
All Other	\$0	\$5,021,320	\$5,021,320	All Other	\$0	\$5,021,320	\$5,021,320.000
General Fund	\$0	\$5,788,366	\$5,799,594	General Fund	\$0	\$5,788,366	\$5,799,594
Federal Block Grant Fund	2006-07	2007-08	2008-09	Federal Block Grant Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$161,327	\$163,656	Personal Services	\$0	\$161,327	\$163,656.000
All Other	\$0	\$57,083	\$57,083	All Other	\$0	\$57,083	\$57,083.000
Federal Block Grant Fund	\$0	\$218,410	\$220,739	Federal Block Grant Fund	\$0	\$218,410	\$220,739
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	49.000	49.000	POSITIONS - LEGISLATIVE COUNT	0.000	49.000	49.000
POSITIONS - FTE COUNT	\$0.000	0.576	0.576	POSITIONS - FTE COUNT	0.000	0.576	0.576
Personal Services	\$0	\$3,530,114	\$3,616,427	Personal Services	\$0	\$3,530,114	\$3,616,427.000
All Other	\$0	\$118,781,770	\$118,781,471	All Other	\$0	\$118,781,770	118,781,471.000
Capital Expenditures	\$0	\$0	\$0	Capital Expenditures	\$0	\$0	\$0.000
Federal Expenditures Fund	\$0	\$122,311,884	\$122,397,898	Federal Expenditures Fund	\$0	\$122,311,884	\$122,397,898
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$66,878	\$67,971	Personal Services	\$0	\$66,878	\$67,971.000
All Other	\$0	\$77,191	\$77,191	All Other	\$0	\$77,191	\$77,191.000
Other Special Revenue Funds	\$0	\$144,069	\$145,162	Other Special Revenue Funds	\$0	\$144,069	\$145,162

### Learning Through Technology Z029

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

# Learning Through Technology Z029

Policy Committee: IN Vo

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,426,815	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1,426,815	\$1.526.566

### Learning Through Technology Z029

Policy Committee:	IN	Vote: 13-0	AFA Committee:	TBL	Vote:

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$224,758	\$237,478
GENERAL FUND TOTAL	\$0	\$224,758	\$237,478

### Learning Through Technology Z029

Learning Through Technology Z029

Policy Committee:	IN	Vote: 13-0	AFA Committee:	TBL.	Vote:

Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$224,758)	(\$237,478)
GENERAL FUND TOTAL	\$0	(\$224,758)	(\$237,478)

### Learning Through Technology Z029

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,426,815	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,426,815	\$1,526,566

Policy Committee:	IN	Vote: 13-0	AFA Committee:	IN	Vote: 12-0
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Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$224,758	\$237,478
GENERAL FUND TOTAL	\$0	\$224,758	\$237,478

### Learning Through Technology Z029

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$224,758)	(\$237,478)
GENERAL FUND TOTAL	\$0	(\$224,758)	(\$237,478)

### Learning Through Technology Z029

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$90,633	\$92,238	Personal Services	\$0	\$90,633	\$92,238
All Other	\$0	\$11,402	\$11,402	All Other	\$0	\$11,402	\$11,402
GENERAL FUND TOTAL	\$0	\$102,035	\$103,640	GENERAL FUND TOTAL	\$0	\$102,035	\$103,640
Learning Through Technology Z029				Learning Through Technology Z029			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 12-0
Initiative: Transfers one Education Specialist II position from Through Technology program for the purpose of improved organical control of the purpose of improved organical control of the purpose of t		the Learning		Initiative: Transfers one Education Specialist II position from Through Technology program for the purpose of improved o		o the Learning	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$77,534	\$78,669	Personal Services	\$0	\$77,534	\$78,669
GENERAL FUND TOTAL	\$0	\$77,534	\$78,669	GENERAL FUND TOTAL	\$0	\$77,534	\$78,669
Learning Through Technology Z029				Learning Through Technology Z029			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 12-0
Initiative: Transfers funding from the Management Informatio Technology program to improve the organization of programs.	, , ,	ng Through		Initiative: Transfers funding from the Management Informati Technology program to improve the organization of program	, , ,	ing Through	
0 0	, , ,	ng Through 2007-08	2008-09	c c	, , ,	ing Through 2007-08	2008-09
Technology program to improve the organization of programs.			<b>2008-09</b> \$2,613	Technology program to improve the organization of program	is.		<b>2008-09</b> \$2,613
Technology program to improve the organization of programs  FEDERAL EXPENDITURES FUND	2006-07	2007-08		Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND	2006-07	2007-08	
Technology program to improve the organization of programs  FEDERAL EXPENDITURES FUND  All Other	<b>2006-07</b>	<b>2007-08</b> \$2,613	\$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other	2006-07 \$0	<b>2007-08</b> \$2,613	\$2,613
Technology program to improve the organization of programs.  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL	<b>2006-07</b>	<b>2007-08</b> \$2,613	\$2,613 \$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL	2006-07 \$0	<b>2007-08</b> \$2,613 \$2,613	\$2,613
Technology program to improve the organization of programs  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029	2006-07 \$0 \$0 AFA Committee: TBL	2007-08 \$2,613 \$2,613	\$2,613 \$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029	2006-07 \$0 \$0 \$0	2007-08 \$2,613 \$2,613	\$2,613
Technology program to improve the organization of programs  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to the second secon	2006-07 \$0 \$0 AFA Committee: TBL	2007-08 \$2,613 \$2,613	\$2,613 \$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to	2006-07 \$0 \$0 \$0	2007-08 \$2,613 \$2,613	\$2,613
Technology program to improve the organization of programs.  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to the improve the organization of programs.	2006-07 \$0 \$0  AFA Committee: TBL ne Learning Through Technology	2007-08 \$2,613 \$2,613 Vote	\$2,613 \$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to improve the organization of programs.	AFA Committee: IN the Learning Through Technolog	2007-08 \$2,613 \$2,613 Vote y program to	\$2,613 \$2,613 :: 12-0
Technology program to improve the organization of programs  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to the improve the organization of programs.  FEDERAL EXPENDITURES FUND	2006-07 \$0 \$0 \$0  AFA Committee: TBL the Learning Through Technology	2007-08 \$2,613 \$2,613 Vote v program to	\$2,613 \$2,613	Technology program to improve the organization of program  FEDERAL EXPENDITURES FUND  All Other  FEDERAL EXPENDITURES FUND TOTAL  Learning Through Technology Z029  Policy Committee: IN Vote: 13-0  Initiative: Transfers funding from the Leadership program to improve the organization of programs.  FEDERAL EXPENDITURES FUND	AFA Committee: IN the Learning Through Technolog	2007-08 \$2,613 \$2,613 Vote y program to 2007-08	\$2,613 \$2,613 :: 12-0 2008-09

# Learning Through Technology PROGRAM SUMMARY

# Learning Through Technology PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$168,167	\$170,907	Personal Services	\$0	\$168,167	\$170,907.000
All Other	\$0	\$11,402	\$11,402	All Other	\$0	\$11,402	\$11,402.000
General Fund	\$0	\$179,569	\$182,309	General Fund	\$0	\$179,569	\$182,309
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,262,210	\$1,262,210	All Other	\$0	\$1,262,210	\$1,262,210.000
Federal Expenditures Fund	\$0	\$1,262,210	\$1,262,210	Federal Expenditures Fund	\$0	\$1,262,210	\$1,262,210
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,426,815	\$1,526,566	All Other	\$0	\$1,426,815	\$1,526,566.000
Other Special Revenue Funds	\$0	\$1,426,815	\$1,526,566	Other Special Revenue Funds	\$0	\$1,426,815	\$1,526,566
Magnet Schools 0791				Magnet Schools 0791			
Policy Committee: IN Vote: 10-0 AFA	A Committee: TBL	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,620,442	\$1,620,442	All Other	\$0	\$1,620,442	\$1,620,442
GENERAL FUND TOTAL	\$0	\$1,620,442	\$1,620,442	GENERAL FUND TOTAL	\$0	\$1,620,442	\$1,620,442
Magnet Schools 0791				Magnet Schools 0791			
Policy Committee: IN Vote: 9-1 AFA	A Committee: TBL	Vote	e:	Policy Committee: IN Vote: 9-1	AFA Committee: IN	Vo	te: 12-0
Initiative: Transfers funding from the Maine School of Science and Mat Purpose Aid for Local Schools program.	hematics program to th	e General		Initiative: Transfers funding from the Maine School of Science and Purpose Aid for Local Schools program.	Mathematics program to the	ne General	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,620,442)	(\$1,620,442)	All Other	\$0	(\$1,620,442)	(\$1,620,442)
GENERAL FUND TOTAL	\$0	(\$1,620,442)	(\$1,620,442)	GENERAL FUND TOTAL	\$0	(\$1,620,442)	(\$1,620,442)

# Magnet Schools PROGRAM SUMMARY

# Magnet Schools PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006	-07 2007-08	2008-09
All Other	\$0	\$0	\$0	All Other		\$0 \$0	\$0.000
General Fund	\$0	\$0	\$0	General Fund		\$0 \$0	\$0
Maine Learning Technology Endowment 0304				Maine Learning Technology Endowment 0304			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0	AFA Committee:	N V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2000	-07 2007-08	2008-09
All Other	\$0	\$1,526,566	\$1,526,566	All Other		\$0 \$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,526,566	\$1,526,566	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0 \$1,526,566	\$1,526,566
Maine Learning Technology Endowment 0304				Maine Learning Technology Endowment 0304			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0	AFA Committee:	N V	ote: 12-0
Initiative: Transfers funding from the Maine Learning Technology program to the Learning Through Technology program for the purp accounts that support "Learning Through Technology" in the depart	ose of improved organizati	•		Initiative: Transfers funding from the Maine Learning Technolo program to the Learning Through Technology program for the paccounts that support "Learning Through Technology" in the de	ourpose of improved orga	•	t
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006	-07 2007-08	2008-09
All Other	\$0	(\$1,526,566)	(\$1,526,566)	All Other		\$0 (\$1,526,566)	(\$1,526,566)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,526,566)	(\$1,526,566)	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0 (\$1,526,566)	(\$1,526,566)
Maine Learning Technology Endowment PROGRAM SUMMARY				Maine Learning Technology Endowment PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006	-07 2007-08	2008-09
All Other	\$0	\$0	\$0	All Other		\$0 \$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds		\$0 \$0	\$0
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 12-0	Policy Committee: IN Vote: 13-0	AFA Committee:	N V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000	10.000
Personal Services	\$0	\$404,369	\$415,086	Personal Services	\$0	\$404,369	\$415,086
All Other	\$0	\$1,639,775	\$1,639,775	All Other	\$0	\$1,639,775	\$1,639,775
GENERAL FUND TOTAL	\$0	\$2,044,144	\$2,054,861	GENERAL FUND TOTAL	\$0	\$2,044,144	\$2,054,861
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$172,890	\$175,590	Personal Services	\$0	\$172,890	\$175,590
All Other	\$0	\$5,445,734	\$5,445,734	All Other	\$0	\$5,445,734	\$5,445,734
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,618,624	\$5,621,324	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,618,624	\$5,621,324
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: IN Vote: 13-0 AFA C	Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 13-0 AFA	Committee: IN	Vote	e: 12-0
Initiative: Provides funding based upon projected program requirements.				Initiative: Provides funding based upon projected program requirements.			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$450,000	\$450,000	All Other	\$0	\$450,000	\$450,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$450,000	\$450,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$450,000	\$450,000
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: IN Vote: 13-0 AFA C	Committee: TBL	Vote	e:	Policy Committee: IN Vote: 13-0 AFA	Committee: IN	Vote	e: 12-0
Initiative: Establishes one Public Service Manager II position in the Mana program, General Fund to serve as Data Information Coordinator and elim position in the Learning Systems program, Federal Expenditures Fund. For 30% General Fund and 70% Federal Expenditures Fund.	inates one Education	n Specialist III		Initiative: Establishes one Public Service Manager II position in the Manaprogram, General Fund to serve as Data Information Coordinator and elin position in the Learning Systems program, Federal Expenditures Fund. F 30% General Fund and 70% Federal Expenditures Fund.	ninates one Education	n Specialist III	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$27,603	\$29,153	Personal Services	\$0	\$27,603	\$29,153
All Other	\$0	\$8,038	\$5,418	All Other	\$0	\$8,038	\$5,418
GENERAL FUND TOTAL	\$0	\$35,641	\$34,571	GENERAL FUND TOTAL	\$0	\$35,641	\$34,571

### **Management Information Systems 0838**

**Management Information Systems 0838** 

Policy Committee: IN Vote: 13-0

AFA Committee: TBL Vote: Vote: 13-0

Vote: 13-0

full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the

Management Information Systems program and increases the position from 800 full-time-equivalent hours to

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

AFA Committee: IN

2006-07

\$0

\$0

2006-07

0.000

\$0

\$0

Vote: 12-0

Vote: 12-0

2008-09

(\$1,000)

(\$1,000)

2008-09

1.000

\$29,358

\$29,358

2007-08

(\$1,000)

(\$1.000)

2007-08

1.000

\$27,665

\$27,665

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

# **Management Information Systems 0838**

Management Information Systems 0838

Policy Committee: IN

GENERAL FUND

All Other

GENERAL FUND TOTAL

Policy Committee: IN

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$27,665	\$29,358
GENERAL FUND TOTAL	\$0	\$27,665	\$29,358

### **Management Information Systems 0838**

POSITIONS - LEGISLATIVE COUNT

Vote: 13-0 Policy Committee: IN

funded within existing general purpose aid appropriations.

AFA Committee: IN

AFA Committee: IN

Vote: 12-0

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$27,665)	(\$29,358)
GENERAL FUND TOTAL	\$0	(\$27,665)	(\$29,358)

# GENERAL FUND

Personal Services

GENERAL FUND TOTAL

2006-07 2007-08 2008-09 \$0 (\$27,665)(\$29,358)\$0 (\$27,665) (\$29,358)

### Management Information Systems 0838

Policy Committee: IN

Vote: 13-0

AFA Committee: IN

Vote: 12-0

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be

### **Management Information Systems 0838**

**Management Information Systems 0838** 

Policy Committee: IN

Policy Committee: IN

Vote: 13-0

Vote: 13-0

AFA Committee: TBL

AFA Committee: TBL

Vote:

Vote:

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

CENIED AL EUNID	2006-07	2007-08	2008-09	CENEDAL FUND	2006-07	2007-08	2008-09
GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	GENERAL FUND POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$90,633)	(\$92,238)	Personal Services	\$0	(\$90,633)	(\$92,238)
All Other	\$0 \$0	(\$11,402)	(\$11,402)	All Other	\$0 \$0	(\$11,402)	(\$11,402)
GENERAL FUND TOTAL	\$0	(\$102,035)	(\$103,640)	GENERAL FUND TOTAL	\$0	(\$102,035)	(\$103,640)
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: IN Vote: 13-0 AFA C	ommittee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Transfers funding from the Management Information Systems p Technology program to improve the organization of programs.	rogram to the Learn	ing Through		Initiative: Transfers funding from the Management Informa Technology program to improve the organization of program	, , ,	ning Through	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,210,855)	(\$3,210,855)	All Other	\$0	(\$3,210,855)	(\$3,210,855)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,210,855)	(\$3,210,855)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,210,855)	(\$3,210,855)
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: IN Vote: 13-0 AFA C	ommittee: TBL	Vot	e:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Transfers one Public Service Manager II position, Data Informat Purpose Aid for Local Schools program to be funded within existing gener				Initiative: Transfers one Public Service Manager II position Purpose Aid for Local Schools program to be funded within			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$27,603)	(\$29,153)	Personal Services	\$0	(\$27,603)	(\$29,153)
All Other	\$0	(\$8,038)	(\$5,418)	All Other	\$0	(\$8,038)	(\$5,418)
GENERAL FUND TOTAL	\$0	(\$35,641)	(\$34,571)	GENERAL FUND TOTAL	\$0	(\$35,641)	(\$34,571)
Management Information Systems 0838				Management Information Systems 0838			
Policy Committee: UNK Vote: AFA C	ommittee: IN	Vot	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vote	e: 11-0
Initiative: Deappropriates funds currently unobligated at the end of the thir	d quarter.			Initiative: Deappropriates funds currently unobligated at the	end of the third quarter.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$35,000)	\$0	\$0	All Other	(\$35,000)	\$0	\$0
GENERAL FUND TOTAL	(\$35,000)	\$0	\$0	GENERAL FUND TOTAL	(\$35,000)	\$0	\$0

Management Information	Systems	0838
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Policy Committee: UNK Vote:	AFA Committee: UNK	Vo	te:	Policy Committee: UNK Vote:	AFA Committee: IN	V	ote: 12-0
Initiative: Appropriates funds to provide statewide support routing software and consolidated payroll and accounting	•			Initiative: Appropriates funds to provide statewide support for routing software and consolidated payroll and accounting sys	•		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$3,500,000	\$0	All Other	\$0	\$3,500,000	\$0
GENERAL FUND TOTAL	\$0	\$3,500,000	\$0	GENERAL FUND TOTAL	\$0	\$3,500,000	\$0
Management Information Systems PROGRAM SUMMARY				Management Information Systems PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$313,736	\$322,848	Personal Services	\$0	\$313,736	\$322,848.000
All Other	(\$35,000)	\$5,127,373	\$1,627,373	All Other	(\$35,000)	\$5,127,373	\$1,627,373.000
General Fund	(\$35,000)	\$5,441,109	\$1,950,221	General Fund	(\$35,000)	\$5,441,109	\$1,950,221
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$172,890	\$175,590	Personal Services	\$0	\$172,890	\$175,590.000
All Other	\$0	\$2,684,879	\$2,684,879	All Other	\$0	\$2,684,879	\$2,684,879.000
Federal Expenditures Fund	\$0	\$2,857,769	\$2,860,469	Federal Expenditures Fund	\$0	\$2,857,769	\$2,860,469
Preschool Handicapped 0449				Preschool Handicapped 0449			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$86,834	\$88,210	Personal Services	\$0	\$86,834	\$88,210
All Other	\$0	\$14,572,514	\$14,572,514	All Other	\$0	\$14,572,514	\$14,572,514
GENERAL FUND TOTAL	\$0	\$14,659,348	\$14,660,724	GENERAL FUND TOTAL	\$0	\$14,659,348	\$14,660,724

Management Information Systems 0838

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$175,840	\$183,895	Personal Services	\$0	\$175,840	\$183,895
All Other	\$0	\$5,070,897	\$5,070,897	All Other	\$0	\$5,070,897	\$5,070,897
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,246,737	\$5,254,792	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,246,737	\$5,254,792
Preschool Handicapped PROGRAM SUMMARY				Preschool Handicapped PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$86,834	\$88,210	Personal Services	\$0	\$86,834	\$88,210.000
All Other	\$0	\$14,572,514	\$14,572,514	All Other	\$0	\$14,572,514	\$14,572,514.000
General Fund	\$0	\$14,659,348	\$14,660,724	General Fund	\$0	\$14,659,348	\$14,660,724
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$175,840	\$183,895	Personal Services	\$0	\$175,840	\$183,895.000
All Other	\$0	\$5,070,897	\$5,070,897	All Other	\$0	\$5,070,897	\$5,070,897.000
Federal Expenditures Fund	\$0	\$5,246,737	\$5,254,792	Federal Expenditures Fund	\$0	\$5,246,737	\$5,254,792
Professional Development 0859				Professional Development 0859			
Policy Committee: IN Vote: 11-2	AFA Committee: IN	Vot	re: 12-0	Policy Committee: IN Vote: 11-2	AFA Committee: IN	Vo	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,776,092	\$1,776,092	All Other	\$0	\$1,776,092	\$1,776,092
GENERAL FUND TOTAL	\$0	\$1,776,092	\$1,776,092	GENERAL FUND TOTAL	\$0	\$1,776,092	\$1,776,092
Professional Development 0859				Professional Development 0859			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vot	e:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 12-0
Initiative: Transfers funding from the Professional Developm program, a non-lapsing account, to assist in the implementation				Initiative: Transfers funding from the Professional Devel program, a non-lapsing account, to assist in the implement		-	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,776,092)	(\$1,776,092)	All Other	\$0	(\$1,776,092)	(\$1,776,092)
GENERAL FUND TOTAL	\$0	(\$1,776,092)	(\$1,776,092)	GENERAL FUND TOTAL	\$0	(\$1,776,092)	(\$1,776,092)
Professional Development 0859				Professional Development 0859			
Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 11-0
Initiative: Deappropriates funds currently unobligated at the en-	d of the third quarter.			Initiative: Deappropriates funds currently unoblig	ated at the end of the third quarter.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$133,667)	\$0	\$0	All Other	(\$133,667)	\$0	\$0
GENERAL FUND TOTAL	(\$133,667)	\$0	\$0	GENERAL FUND TOTAL	(\$133,667)	\$0	\$0
Professional Development PROGRAM SUMMARY				Professional Development PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	(\$133,667)	\$0	\$0	All Other	(\$133,667)	\$0	\$0.000
General Fund	(\$133,667)	\$0	\$0	General Fund	(\$133,667)	\$0	\$0
Professional Development and Education Fund Z032				Professional Development and Education Fund	1 Z032		
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 1	3-0 AFA Committee: IN	Vot	e: 12-0
Initiative: Adjusts funding for the professional development and	d education program, a nonlaps	ing program.		Initiative: Adjusts funding for the professional de	velopment and education program, a nonlap	sing program.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000	All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000	\$5,000	GENERAL FUND TOTAL	\$0	\$5,000	\$5,000
Professional Development and Education Fund PROGRAM SUMMARY				Professional Development and Education Fund PROGRAM SUMMARY	ı		
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$5,000	\$5,000	All Other	\$0	\$5,000	\$5,000.000
General Fund	\$0	\$5,000	\$5,000	General Fund	\$0	\$5,000	\$5,000

Regional Services 0840				Regional Services 0840			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 12-0	Policy Committee: IN Vote	: 13-0 AFA Committee:	IN V	Vote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2000	5-07 2007-0	3 2008-09
POSITIONS - LEGISLATIVE COUNT	0	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.0	11.000	11.000
Personal Services	\$0	\$885,284	\$914,823	Personal Services		\$0 \$885,284	\$914,823
All Other	\$0	\$353,740	\$353,740	All Other		\$0 \$353,740	\$353,740
GENERAL FUND TOTAL	\$0	\$1,239,024	\$1,268,563	GENERAL FUND TOTAL		\$0 \$1,239,024	\$1,268,563
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	200	5-07 2007-0	3 2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.000	7.000	POSITIONS - LEGISLATIVE COUNT	0.0	7.000	7.000
Personal Services	\$0	\$469,975	\$493,779	Personal Services		\$0 \$469,975	\$493,779
All Other	\$0	\$19,843,169	\$19,843,169	All Other		\$0 \$19,843,169	\$19,843,169
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,313,144	\$20,336,948	FEDERAL EXPENDITURES FUND TOTAL		\$0 \$20,313,144	\$20,336,948
Regional Services 0840				Regional Services 0840			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote	: 13-0 AFA Committee:	IN V	Vote: 12-0
Initiative: Adjusts funding for the professional development an	d education program, a nonlaps	ing program.		Initiative: Adjusts funding for the professional	development and education program, a ne	onlapsing program.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2000	5-07 2007-0	3 2008-09
All Other	\$0	(\$1,000)	(\$1,000)	All Other		\$0 (\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)	GENERAL FUND TOTAL		\$0 (\$1,000	(\$1,000)
Regional Services 0840				Regional Services 0840			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote	: 13-0 AFA Committee:	IN V	/ote: 12-0
Initiative: Eliminates one Office Associate II position in the Le Fund and one Secretary Associate position in the Regional Servestablishes 2 Office Associate II positions in the Support System generate \$108,840 and \$112,388 in General Fund undedicated	vices program, Federal Expendi ms program, General Fund. Th	tures Fund and ese positions will		Initiative: Eliminates one Office Associate II p Fund and one Secretary Associate position in the establishes 2 Office Associate II positions in the generate \$108,840 and \$112,388 in General Fu	ne Regional Services program, Federal Ex e Support Systems program, General Fun	penditures Fund and d. These positions w	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	200	5-07 2007-0	3 2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.0	000 (1.000)	(1.000)
Personal Services	\$0	(\$54,332)	(\$57,562)	Personal Services		\$0 (\$54,332)	(\$57,562)

FEDERAL EXPENDITURES FUND TOTAL

(\$57,562)

\$0

(\$54,332)

FEDERAL EXPENDITURES FUND TOTAL

\$0

(\$54,332)

(\$57,562)

Regional Services 0840				Regional Services 0840			
Policy Committee: UNK Vote: A	FA Committee: TBL	Vote	ð:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	te: 12-0
Initiative: Transfers one Education Specialist III position from the Re Associate II position from the Learning Systems program in the Department of Admit Personnel Services - Division of program in the Department of Admit	artment of Education to the	Financial and		Initiative: Transfers one Education Specialist III position from the I Associate II position from the Learning Systems program in the De Personnel Services - Division of program in the Department of Adm	partment of Education to the	e Financial and	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$72,689)	(\$76,616)	Personal Services	\$0	(\$72,689)	(\$76,616)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,689)	(\$76,616)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$72,689)	(\$76,616)
Regional Services PROGRAM SUMMARY				Regional Services PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	11.000	11.000	POSITIONS - LEGISLATIVE COUNT	0.000	11.000	11.000
Personal Services	\$0	\$885,284	\$914,823	Personal Services	\$0	\$885,284	\$914,823.000
All Other	\$0	\$352,740	\$352,740	All Other	\$0	\$352,740	\$352,740.000
General Fund	\$0	\$1,238,024	\$1,267,563	General Fund	\$0	\$1,238,024	\$1,267,563
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$342,954	\$359,601	Personal Services	\$0	\$342,954	\$359,601.000
All Other	\$0	\$19,843,169	\$19,843,169	All Other	\$0	\$19,843,169	19,843,169.000
Federal Expenditures Fund	\$0	\$20,186,123	\$20,202,770	Federal Expenditures Fund	\$0	\$20,186,123	\$20,202,770
Regional Support Services Z051				Regional Support Services Z051			
Policy Committee: UNK Vote: A	FA Committee: TBL	Vote	e:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	te: 12-0

GENERAL FUND

All Other

GENERAL FUND TOTAL

2008-09

\$1,776,092

\$1,776,092

Initiative: Transfers funding from the Professional Development program to the Regional Support Services

2006-07

\$0

\$0

2007-08

\$1,776,092

\$1,776,092

2008-09

\$1,776,092

\$1,776,092

program, a non-lapsing account, to assist in the implementation of the regional learning communities.

Initiative: Transfers funding from the Professional Development program to the Regional Support Services

2006-07

\$0

\$0

2007-08

\$1,776,092

\$1,776,092

program, a non-lapsing account, to assist in the implementation of the regional learning communities.

GENERAL FUND

All Other

GENERAL FUND TOTAL

Regional Support Services PROGRAM SUMMARY Regional Support Services PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$1,776,092	\$1,776,092	All Other		\$0	\$1,776,092	\$1,776,092.000
General Fund	\$0	\$1,776,092	\$1,776,092	General Fund		\$0	\$1,776,092	\$1,776,092
Retired Teachers Group Life Insurance Z033				Retired Teachers Group Life Insur	rance Z033			
Policy Committee: IN Vote: 13-0 AFA	Committee: TBL	Vot	e:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vot	te: 12-0
Initiative: Provides funding for group life insurance for retired teachers.				Initiative: Provides funding for group	o life insurance for retired	teachers.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$2,404,632	\$2,518,852	All Other		\$0	\$2,404,632	\$2,518,852
GENERAL FUND TOTAL	\$0	\$2,404,632	\$2,518,852	GENERAL FUND TOTAL		\$0	\$2,404,632	\$2,518,852
Retired Teachers Group Life Insurance PROGRAM SUMMARY				Retired Teachers Group Life Insur PROGRAM SUMMARY	rance			
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$2,404,632	\$2,518,852	All Other		\$0	\$2,404,632	\$2,518,852.000
General Fund	\$0	\$2,404,632	\$2,518,852	General Fund		\$0	\$2,404,632	\$2,518,852
Retired Teachers' Health Insurance 0854				Retired Teachers' Health Insuranc	re 0854			
Policy Committee: IN Vote: 13-0 AFA	Committee: TBL	Vot	e:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Voi	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$16,273,961	\$16,273,961	All Other		\$0	\$16,273,961	\$16,273,961
GENERAL FUND TOTAL	\$0	\$16,273,961	\$16,273,961	GENERAL FUND TOTAL		\$0	\$16,273,961	\$16,273,961
Retired Teachers' Health Insurance 0854				Retired Teachers' Health Insuranc	ee 0854			
Policy Committee: IN Vote: 13-0 AFA	Committee: TBL	Vot	e:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vor	te: 12-0
Initiative: Provides funding for projected increases in premium rates and	retired teacher enrolls	ment.		Initiative: Provides funding for projection	cted increases in premium	rates and retired teacher enrolli	ment.	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,139,177	\$2,358,097	All Other	\$0	\$1,139,177	\$2,358,097
GENERAL FUND TOTAL	\$0	\$1,139,177	\$2,358,097	GENERAL FUND TOTAL	\$0	\$1,139,177	\$2,358,097
Retired Teachers' Health Insurance PROGRAM SUMMARY				Retired Teachers' Health Insurance PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$17,413,138	\$18,632,058	All Other	\$0	\$17,413,138 \$	18,632,058.000
General Fund	\$0	\$17,413,138	\$18,632,058	General Fund	\$0	\$17,413,138	\$18,632,058
Support Systems 0837				Support Systems 0837			
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	14.000	14.000	POSITIONS - LEGISLATIVE COUNT	0.000	14.000	14.000
Personal Services	\$0	\$1,009,237	\$1,038,972	Personal Services	\$0	\$1,009,237	\$1,038,972
All Other	\$0	\$1,524,461	\$1,524,461	All Other	\$0	\$1,524,461	\$1,524,461
GENERAL FUND TOTAL	\$0	\$2,533,698	\$2,563,433	GENERAL FUND TOTAL	\$0	\$2,533,698	\$2,563,433
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.000	7.000	POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$533,319	\$547,432	Personal Services	\$0	\$533,319	\$547,432
All Other	\$0	\$27,648,824	\$27,648,824	All Other	\$0	\$27,648,824	\$27,648,824
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$28,182,143	\$28,196,256	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$28,182,143	\$28,196,256
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$304,778	\$311,839	Personal Services	\$0	\$304,778	\$311,839
All Other	\$0	\$691,366	\$691,366	All Other	\$0	\$691,366	\$691,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$996,144	\$1,003,205	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$996,144	\$1,003,205

### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,412	\$68,018
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$64,412	\$68,018

### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$83,793	\$84,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$83,793	\$84,987

# Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

#### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for an inactive program.

#### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$64,412	\$68,018
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$64,412	\$68,018

### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$83,793	\$84,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$83,793	\$84,987

### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

### Support Systems 0837

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0

Initiative: Reduces funding for an inactive program.

OTHER STEERLE REVERVEE TO TOPS	2000 07	2007 00	2000 09	OTHER STECHTE REVENUE TONDS		2000 07	2007 00	
All Other	\$0	(\$654)	(\$654)	All Other		\$0	(\$654)	(\$654)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$654)	(\$654)	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$654)	(\$654)
Support Systems 0837				Support Systems 0837				
Policy Committee: IN Vote: 13-0	AFA Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 13-0	AFA C	Committee: IN	Vote	12-0
Initiative: Transfers 75% of one Education Specialist III post Learning Systems program and provides funds for All Other		gram to the		Initiative: Transfers 75% of one Education Specialist Learning Systems program and provides funds for All	-	Support Systems pro	gram to the	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
Personal Services	\$0	(\$62,843)	(\$63,738)	Personal Services		\$0	(\$62,843)	(\$63,738)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$62,843)	(\$63,738)	FEDERAL EXPENDITURES FUND TOTAL		\$0	(\$62,843)	(\$63,738)
Support Systems 0837				Support Systems 0837				
	AFA Committee: TBL	Vote:	:	Policy Committee: IN Vote: 13-0	AFA C	Committee: IN	Vote	12-0
Policy Committee: IN Vote: 13-0								
Policy Committee: IN Vote: 13-0  Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These	ares Fund and se positions will		Initiative: Eliminates one Office Associate II position Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und	ional Services progra ort Systems program	am, Federal Expenditon, General Fund. The	ures Fund and se positions will	
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sys	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These	ares Fund and se positions will	2008-09	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp	ional Services progra ort Systems program	am, Federal Expenditon, General Fund. The	ures Fund and se positions will	2008-09
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a	ares Fund and se positions will and 2008-09.	<b>2008-09</b> 2.000	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und	ional Services progra ort Systems program	nm, Federal Expenditing, General Fund. The fiscal years 2007-08 a	ures Fund and see positions will and 2008-09.	<b>2008-09</b> 2.000
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate GENERAL FUND	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a	ares Fund and se positions will and 2008-09.		Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und GENERAL FUND	ional Services progra ort Systems program	am, Federal Expendit	ures Fund and see positions will and 2008-09.	
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07	ares Fund and se positions will and 2008-09.  2007-08 2.000	2.000	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und GENERAL FUND  POSITIONS - LEGISLATIVE COUNT	ional Services progra ort Systems program	am, Federal Expenditi n, General Fund. The fiscal years 2007-08 a 2006-07 0.000	ures Fund and see positions will and 2008-09.  2007-08 2.000	2.000
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07  0 \$0	ures Fund and se positions will and 2008-09.  2007-08  2.000 \$100,802	2.000 \$106,970	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services	ional Services progra ort Systems program	am, Federal Expendition, General Fund. The fiscal years 2007-08 at 2006-07 0.000 \$0	ures Fund and se positions will and 2008-09. 2007-08 2.000 \$100,802	2.000 \$106,970
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07  0 \$0 \$0	res Fund and se positions will and 2008-09. 2007-08 2.000 \$100,802 \$8,038	2.000 \$106,970 \$5,418	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other	ional Services progra ort Systems program	am, Federal Expenditu n, General Fund. The fiscal years 2007-08 a 2006-07 0.000 \$0 \$0	ures Fund and see positions will and 2008-09.  2007-08  2.000 \$100,802 \$8,038	2.000 \$106,970 \$5,418
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  Revenue	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07  0 \$0 \$0 \$0 \$0 \$0 \$0	2007-08 2.000 \$100,802 \$8,038 \$108,840	2.000 \$106,970 \$5,418 \$112,388	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue	ional Services progra ort Systems program	am, Federal Expenditu n, General Fund. The fiscal years 2007-08 a 2006-07 0.000 \$0 \$0 \$0	ures Fund and see positions will and 2008-09.  2007-08 2.000 \$100,802 \$8,038 \$108,840	2.000 \$106,970 \$5,418 \$112,388
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  Revenue  GENERAL FUND TOTAL	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07  0 \$0 \$0 \$0 \$0 \$0 \$0	2007-08 2.000 \$100,802 \$8,038 \$108,840	2.000 \$106,970 \$5,418 \$112,388	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  All Other  Revenue  GENERAL FUND TOTAL	ional Services program ort Systems program edicated revenue in f	am, Federal Expenditu n, General Fund. The fiscal years 2007-08 a 2006-07 0.000 \$0 \$0 \$0	ures Fund and se positions will and 2008-09. 2007-08 2.000 \$100,802 \$8,038 \$108,840 \$108,840	2.000 \$106,970 \$5,418 \$112,388
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Sysgenerate \$108,840 and \$112,388 in General Fund undedicate  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue  GENERAL FUND TOTAL  Support Systems 0837	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	res Fund and se positions will and 2008-09.  2007-08  2.000 \$100,802  \$8,038 \$108,840  \$108,840	2.000 \$106,970 \$5,418 \$112,388 \$112,388	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue  GENERAL FUND TOTAL  Support Systems 0837	ional Services program ort Systems program edicated revenue in f  AFA C structuring and Impro	am, Federal Expenditure, General Fund. The fiscal years 2007-08 at 2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ures Fund and se positions will and 2008-09.  2007-08 2.000 \$100,802 \$8,038 \$108,840  \$108,840  Vote:	2.000 \$106,970 \$5,418 \$112,388 \$112,388
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Systems 108,840 and \$112,388 in General Fund undedicate GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue GENERAL FUND TOTAL  Support Systems 0837  Policy Committee: UNK Vote: Initiative: Transfers funding from the Educational Restructur Systems program to provide the capability of electronic scan	Learning Systems program, Federal ervices program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	res Fund and se positions will and 2008-09.  2007-08  2.000 \$100,802  \$8,038 \$108,840  \$108,840	2.000 \$106,970 \$5,418 \$112,388 \$112,388	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue  GENERAL FUND TOTAL  Support Systems 0837  Policy Committee: UNK Vote: Initiative: Transfers funding from the Educational Res Systems program to provide the capability of electron	ional Services program ort Systems program edicated revenue in f  AFA C structuring and Impro	am, Federal Expenditure, General Fund. The fiscal years 2007-08 at 2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ures Fund and se positions will and 2008-09.  2007-08 2.000 \$100,802 \$8,038 \$108,840  \$108,840  Vote:	2.000 \$106,970 \$5,418 \$112,388 \$112,388
Initiative: Eliminates one Office Associate II position in the Fund and one Secretary Associate position in the Regional S establishes 2 Office Associate II positions in the Support Systems 108,840 and \$112,388 in General Fund undedicate GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue GENERAL FUND TOTAL  Support Systems 0837  Policy Committee: UNK Vote: Initiative: Transfers funding from the Educational Restructur Systems program to provide the capability of electronic scan Certification office.	Learning Systems program, Federal Expenditustems program, General Fund. These drevenue in fiscal years 2007-08 a 2006-07  0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10	res Fund and se positions will and 2008-09.  2007-08  2.000 \$100,802  \$8,038 \$108,840  \$108,840  Vote: the Support ment for the	2.000 \$106,970 \$5,418 \$112,388 \$112,388	Fund and one Secretary Associate position in the Reg establishes 2 Office Associate II positions in the Supp generate \$108,840 and \$112,388 in General Fund und  GENERAL FUND  POSITIONS - LEGISLATIVE COUNT Personal Services All Other Revenue  GENERAL FUND TOTAL  Support Systems 0837  Policy Committee: UNK Vote: Initiative: Transfers funding from the Educational Res Systems program to provide the capability of electron Certification office.	ional Services program ort Systems program edicated revenue in f  AFA C structuring and Impro	am, Federal Expenditure, General Fund. The fiscal years 2007-08 at 2006-07 0.000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ures Fund and see positions will and 2008-09.  2007-08 2.000 \$100,802 \$8,038 \$108,840  \$108,840  Vote: the Support ment for the	2.000 \$106,970 \$5,418 \$112,388 \$112,388

2006-07

2007-08

2008-09

OTHER SPECIAL REVENUE FUNDS

2006-07

2007-08

2008-09

OTHER SPECIAL REVENUE FUNDS

Support S	Systems	0837
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Policy Committee: UNK Vote:	AFA Committee: IN	Vot	te: 12-0	Policy Committee: UNK Vote:	AFA Committee: IN	Ve	ote: 12-0
Initiative: Transfers funding from the Educational Restructurin Systems program to support an increase in the annual dues to		* *		Initiative: Transfers funding from the Educational Restructuri Systems program to support an increase in the annual dues to		• •	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$18,526	\$18,526	All Other	\$0	\$18,526	\$18,526
GENERAL FUND TOTAL	\$0	\$18,526	\$18,526	GENERAL FUND TOTAL	\$0	\$18,526	\$18,526
Support Systems PROGRAM SUMMARY				Support Systems PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	16.000	16.000	POSITIONS - LEGISLATIVE COUNT	0.000	16.000	16.000
Personal Services	\$0	\$1,110,039	\$1,145,942	Personal Services	\$0	\$1,110,039	\$1,145,942.000
All Other	\$0	\$1,570,025	\$1,567,405	All Other	\$0	\$1,570,025	\$1,567,405.000
General Fund	\$0	\$2,680,064	\$2,713,347	General Fund	\$0	\$2,680,064	\$2,713,347
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.000	7.000	POSITIONS - LEGISLATIVE COUNT	0.000	7.000	7.000
Personal Services	\$0	\$534,888	\$551,712	Personal Services	\$0	\$534,888	\$551,712.000
All Other	\$0	\$27,648,824	\$27,648,824	All Other	\$0	\$27,648,824	\$27,648,824.000
Federal Expenditures Fund	\$0	\$28,183,712	\$28,200,536	Federal Expenditures Fund	\$0	\$28,183,712	\$28,200,536
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$388,571	\$396,826	Personal Services	\$0	\$388,571	\$396,826.000
All Other	\$0	\$690,712	\$690,712	All Other	\$0	\$690,712	\$690,712.000
Other Special Revenue Funds	\$0	\$1,079,283	\$1,087,538	Other Special Revenue Funds	\$0	\$1,079,283	\$1,087,538
Teacher Retirement 0170				Teacher Retirement 0170			
Policy Committee: IN Vote: 13-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 13-0	AFA Committee: IN	V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

Support Systems 0837

GENERAL FUND	20	06-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0 \$1	189,132,092	\$189,132,092	All Other		\$0	\$189,132,092	\$189,132,092
GENERAL FUND TOTAL		\$0 \$1	189,132,092	\$189,132,092	GENERAL FUND TOTAL		\$0	\$189,132,092	\$189,132,092
Teacher Retirement 0170					Teacher Retirement 0170				
Policy Committee: IN	Vote: 13-0 AFA Committee:	TBL	Vo	te:	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Ve	ote: 12-0
Initiative: Adjusts funding for teacher is salary increase from the Maine State R	retirement costs based upon actuarial estimates etirement System.	or inflation	n and general		Initiative: Adjusts funding for teacher r salary increase from the Maine State R	•	on actuarial estimates for infl	ation and general	
GENERAL FUND	20	06-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0 (	(\$7,046,504)	\$1,363,562	All Other		\$0	(\$7,046,504)	\$1,363,562
GENERAL FUND TOTAL		\$0 (	(\$7,046,504)	\$1,363,562	GENERAL FUND TOTAL		\$0	(\$7,046,504)	\$1,363,562
Teacher Retirement PROGRAM SUMMARY					Teacher Retirement PROGRAM SUMMARY				
General Fund	20	06-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other		\$0 \$1	182,085,588	\$190,495,654	All Other		\$0	\$182,085,588	190,495,654.000
General Fund		\$0 \$1	182,085,588	\$190,495,654	General Fund		\$0	\$182,085,588	\$190,495,654
DEPARTMENT OF EDUCATION DEPARTMENT TOTALS	20	06-07	2007-08	2008-09	DEPARTMENT OF EDUCATION DEPARTMENT TOTALS		2006-07	2007-08	2008-09
General Fund	(\$204	,659) \$1,2	230,615,491	\$1,274,542,725	General Fund		(\$204,659)	\$1,230,615,491	\$1,280,042,725
Fund for a Healthy Maine		\$0	\$99,767	\$101,261	Fund for a Healthy Maine		\$0	\$99,767	\$101,261
Federal Block Grant Fund		\$0	\$218,410	\$220,739	Federal Block Grant Fund		\$0	\$218,410	\$220,739
Federal Expenditures Fund		\$0 \$1	183,178,786	\$183,322,372	Federal Expenditures Fund		\$0	\$183,178,786	\$183,322,372
Other Special Revenue Funds		\$0	\$3,133,654	\$3,242,753	Other Special Revenue Funds		\$0	\$3,133,654	\$3,242,753
DEPARTMENT TOTAL - ALL FU	NDS -204,6	59.00 \$1,4	417,246,108	\$1,461,429,850	DEPARTMENT TOTAL - ALL FUN	NDS	(\$204,659)	\$1,417,246,108	\$1,466,929,850
EDUCATION, STATE BOARD OF					EDUCATION, STATE BOARD OF				
State Board of Education 0614					State Board of Education 0614				
Policy Committee: IN	Vote: 13-0 AFA Committee:	IN	Vo	ote: 12-0	Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vo	ote: 12-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$21,192	\$21,192	Personal Services	\$0	\$21,192	\$21,192
All Other	\$0	\$128,845	\$128,845	All Other	\$0	\$128,845	\$128,845
GENERAL FUND TOTAL	\$0	\$150,037	\$150,037	GENERAL FUND TOTAL	\$0	\$150,037	\$150,037
State Board of Education 0614				State Board of Education 0614			
Policy Committee: UNK Vote:	AFA Committee: IN	Vote	11-0	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	te: 11-0
Initiative: Deappropriates funds currently unobligated at the	end of the third quarter.			Initiative: Deappropriates funds currently unobligated at	t the end of the third quarter.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	(\$9,155)	\$0	\$0	All Other	(\$9,155)	\$0	\$0
GENERAL FUND TOTAL	(\$9,155)	\$0	\$0	GENERAL FUND TOTAL	(\$9,155)	\$0	\$0
State Board of Education PROGRAM SUMMARY				State Board of Education PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$21,192	\$21,192	Personal Services	\$0	\$21,192	\$21,192.000
All Other	(\$9,155)	\$128,845	\$128,845	All Other	(\$9,155)	\$128,845	\$128,845.000
General Fund	(\$9,155)	\$150,037	\$150,037	General Fund	(\$9,155)	\$150,037	\$150,037
STATE BOARD OF EDUCATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09	STATE BOARD OF EDUCATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	(\$9,155)	\$150,037	\$150,037	General Fund	(\$9,155)	\$150,037	\$150,037
DEPARTMENT TOTAL - ALL FUNDS	-9,155.00	\$150,037	\$150,037	DEPARTMENT TOTAL - ALL FUNDS	(\$9,155)	\$150,037	\$150,037
FINANCE AUTHORITY OF MAINE				FINANCE AUTHORITY OF MAINE			
Student Financial Assistance Programs 0653				Student Financial Assistance Programs 0653			
Policy Committee: IN Vote: 8-0	AFA Committee: TBL	Vote		Policy Committee: IN Vote: 8-0	AFA Committee: IN	Vo	te: 9-0

Initiative: BASELINE BUDGET

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,761,117	\$12,761,117	All Other	\$0	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	\$0	\$12,761,117	\$12,761,117	GENERAL FUND TOTAL	\$0	\$12,761,117	\$12,761,117
Student Financial Assistance Programs PROGRAM SUMMARY				Student Financial Assistance Programs PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$12,761,117	\$12,761,117	All Other	\$0	\$12,761,117	12,761,117.000
General Fund	\$0	\$12,761,117	\$12,761,117	General Fund	\$0	\$12,761,117	\$12,761,117
HISTORIC PRESERVATION COMMISSION, MAINE				HISTORIC PRESERVATION COMMISSION, MAINE			
Historic Preservation Commission 0036				Historic Preservation Commission 0036			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	te: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$265,760	\$271,847	Personal Services	\$0	\$265,760	\$271,847
All Other	\$0	\$44,667	\$44,667	All Other	\$0	\$44,667	\$44,667
GENERAL FUND TOTAL	\$0	\$310,427	\$316,514	GENERAL FUND TOTAL	\$0	\$310,427	\$316,514
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$384,609	\$390,994	Personal Services	\$0	\$384,609	\$390,994
All Other	\$0	\$337,555	\$337,555	All Other	\$0	\$337,555	\$337,555
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$722,164	\$728,549	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$722,164	\$728,549

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000
POSITIONS - FTE COUNT	0	6.731	6.731	POSITIONS - FTE COUNT	0.000
Personal Services	\$0	\$515,207	\$530,546	Personal Services	\$0
All Other	\$0	\$123,620	\$123,620	All Other	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$638,827	\$654,166	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0

#### **Historic Preservation Commission 0036**

Policy Committee: IN Vote: 11-0 AFA Committee: TBL Vote: Initiative: Adjusts funding for the same level of information technology agency applications services at the

fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,476	\$2,866
GENERAL FUND TOTAL		\$2,476	\$2,866

Historic Preservation	Commission	0036

Policy Committee: IN Vote: 11-0 AFA Committee: IN Vote:

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,476	\$2,866
GENERAL FUND TOTAL	\$0	\$2,476	\$2,866

2007-08

4.000

6.731

\$515,207

\$123,620

\$638,827

2008-09

4.000

6.731

\$530,546

\$123,620

\$654,166

#### Historic Preservation Commission PROGRAM SUMMARY

### Historic Preservation Commission PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$265,760	\$271,847	Personal Services	\$0	\$265,760	\$271,847.000
All Other	\$0	\$47,143	\$47,533	All Other	\$0	\$47,143	\$47,533.000
General Fund	\$0	\$312,903	\$319,380	General Fund	\$0	\$312,903	\$319,380
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$384,609	\$390,994	Personal Services	\$0	\$384,609	\$390,994.000
All Other	\$0	\$337,555	\$337,555	All Other	\$0	\$337,555	\$337,555.000
Federal Expenditures Fund	\$0	\$722,164	\$728,549	Federal Expenditures Fund	\$0	\$722,164	\$728,549
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
POSITIONS - FTE COUNT	\$0.000	6.731	6.731	POSITIONS - FTE COUNT	0.000	6.731	6.731
Personal Services	\$0	\$515,207	\$530,546	Personal Services	\$0	\$515,207	\$530,546.000
All Other	\$0	\$123,620	\$123,620	All Other	\$0	\$123,620	\$123,620.000
Other Special Revenue Funds	\$0	\$638,827	\$654,166	Other Special Revenue Funds	\$0	\$638,827	\$654,166
MAINE HISTORIC PRESERVATION COMMISSION DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE HISTORIC PRESERVATION COMMISSION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$312,903	\$319,380	General Fund	\$0	\$312,903	\$319,380
Federal Expenditures Fund	\$0	\$722,164	\$728,549	Federal Expenditures Fund	\$0	\$722,164	\$728,549
Other Special Revenue Funds	\$0	\$638,827	\$654,166	Other Special Revenue Funds	\$0	\$638,827	\$654,166
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$1,673,894	\$1,702,095	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$1,673,894	\$1,702,095
HISTORICAL SOCIETY, MAINE				HISTORICAL SOCIETY, MAINE			
Historical Society 0037				Historical Society 0037			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$54,653	\$54,653	All Other		\$0	\$54,653	\$54,653
GENERAL FUND TOTAL	\$0	\$54,653	\$54,653	GENERAL FUND TOTAL		\$0	\$54,653	\$54,653
Historical Society PROGRAM SUMMARY				Historical Society PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$54,653	\$54,653	All Other		\$0	\$54,653	\$54,653.000
General Fund	\$0	\$54,653	\$54,653	General Fund		\$0	\$54,653	\$54,653
HUMANITIES COUNCIL, MAINE				HUMANITIES COUNCIL, MAINE				
Humanities Council 0942				Humanities Council 0942				
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote:	12-0	Policy Committee: IN	Vote: 11-0	AFA Committee: IN	Vot	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$67,422	\$67,422	All Other		\$0	\$67,422	\$67,422
GENERAL FUND TOTAL	\$0	\$67,422	\$67,422	GENERAL FUND TOTAL		\$0	\$67,422	\$67,422
Humanities Council PROGRAM SUMMARY				Humanities Council PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$67,422	\$67,422	All Other		\$0	\$67,422	\$67,422.000
General Fund	\$0	\$67,422	\$67,422	General Fund		\$0	\$67,422	\$67,422
LIBRARY, MAINE STATE				LIBRARY, MAINE STATE				
Administration - Library 0215				Administration - Library 0215				
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote:	12-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 11-0	AFA Committee: IN	Vot	te: 12-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$247,733	\$250,909	Personal Services	\$0	\$247,733	\$250,909
All Other	\$0	\$41,613	\$41,613	All Other	\$0	\$41,613	\$41,613
GENERAL FUND TOTAL	\$0	\$289,346	\$292,522	GENERAL FUND TOTAL	\$0	\$289,346	\$292,522
Administration - Library 0215				Administration - Library 0215			
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote	:	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Voi	te:
Initiative: Adjusts funding for the same level of information a fiscal year 2007-08 and 2008-09 Office of Information a direct-billed personnel services, server support and shared	echnology rates. Categories of service			Initiative: Adjusts funding for the same level of information fiscal year 2007-08 and 2008-09 Office of Information direct-billed personnel services, server support and shared to the same level of information of the same level of the same level of the same level of information of the same level of the	Technology rates. Categories of service		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$18,055	\$18,966	All Other	\$0	\$18,055	\$18,966
GENERAL FUND TOTAL	\$0	\$18,055	\$18,966	GENERAL FUND TOTAL	\$0	\$18,055	\$18,966
Administration - Library PROGRAM SUMMARY				Administration - Library PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$247,733	\$250,909	Personal Services	\$0	\$247,733	\$250,909.000
All Other	\$0	\$59,668	\$60,579	All Other	\$0	\$59,668	\$60,579.000
General Fund	\$0	\$307,401	\$311,488	General Fund	\$0	\$307,401	\$311,488
Library Special Acquisitions Fund 0260				Library Special Acquisitions Fund 0260			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Voi	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$475	\$475	All Other	\$0	\$475	\$475
GENERAL FUND TOTAL	\$0	\$475	\$475	GENERAL FUND TOTAL	\$0	\$475	\$475

## **Library Special Acquisitions Fund PROGRAM SUMMARY**

## Library Special Acquisitions Fund PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$475	\$475	All Other	\$0	\$475	\$475.000
General Fund	\$0	\$475	\$475	General Fund	\$0	\$475	\$475
Maine State Library 0217				Maine State Library 0217			
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 12-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	40.500	40.500	POSITIONS - LEGISLATIVE COUNT	0.000	40.500	40.500
Personal Services	\$0	\$2,280,333	\$2,348,561	Personal Services	\$0	\$2,280,333	\$2,348,561
All Other	\$0	\$823,980	\$823,980	All Other	\$0	\$823,980	\$823,980
GENERAL FUND TOTAL	\$0	\$3,104,313	\$3,172,541	GENERAL FUND TOTAL	\$0	\$3,104,313	\$3,172,541
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$749,939	\$773,172	Personal Services	\$0	\$749,939	\$773,172
All Other	\$0	\$647,191	\$647,191	All Other	\$0	\$647,191	\$647,191
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,397,130	\$1,420,363	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,397,130	\$1,420,363
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$312,072	\$312,072	All Other	\$0	\$312,072	\$312,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$312,072	\$312,072	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$312,072	\$312,072
Maine State Library 0217				Maine State Library 0217			
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vote	2:	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Provides funding to continue services for the Mained delivery service for all of Maine's participating local libraries,				Initiative: Provides funding to continue services for the Main delivery service for all of Maine's participating local libraries			

OTHER SPECIAL REVENUE FUNDS All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$156,000	<b>2008-09</b> \$156,000	OTHER SPECIAL REVENUE FUNDS  All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$156,000	<b>2008-09</b> \$156,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$156,000	\$156,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$156,000	\$156,000
Maine State Library 0217				Maine State Library 0217			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vo	te: 12-0
Initiative: Eliminates funding for the Public Library Construct J funding no longer exists with the Institute of Museum and Libra	•	program. The		Initiative: Eliminates funding for the Public Library Constructure funding no longer exists with the Institute of Museum and Lib	•	program. The	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$54,520)	(\$54,520)	All Other	\$0	(\$54,520)	(\$54,520)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$54,520)	(\$54,520)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$54,520)	(\$54,520)
Maine State Library PROGRAM SUMMARY				Maine State Library PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	40.500	40.500	POSITIONS - LEGISLATIVE COUNT	0.000	40.500	40.500
Personal Services	\$0	\$2,280,333	\$2,348,561	Personal Services	\$0	\$2,280,333	\$2,348,561.000
All Other	\$0	\$823,980	\$823,980	All Other	\$0	\$823,980	\$823,980.000
General Fund	\$0	\$3,104,313	\$3,172,541	General Fund	\$0	\$3,104,313	\$3,172,541
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000	POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$749,939	\$773,172	Personal Services	\$0	\$749,939	\$773,172.000
All Other	\$0	\$592,671	\$592,671	All Other	\$0	\$592,671	\$592,671.000
Federal Expenditures Fund	\$0	\$1,342,610	\$1,365,843	Federal Expenditures Fund	\$0	\$1,342,610	\$1,365,843
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$468,072	\$468,072	All Other	\$0	\$468,072	\$468,072.000
Other Special Revenue Funds	\$0	\$468,072	\$468,072	Other Special Revenue Funds	\$0	\$468,072	\$468,072
Statewide Library Information System 0185				Statewide Library Information System 0185			
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 12-0

GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$225,000	\$225,000	All Other			\$0	\$225,000	\$225,000
GENERAL FUND TOTAL	•	\$0	\$225,000	\$225,000	GENERAL FUND TOTAL			\$0	\$225,000	\$225,000
Statewide Library Information System PROGRAM SUMMARY					Statewide Library Information System PROGRAM SUMMARY	tem				
General Fund		2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
All Other		\$0	\$225,000	\$225,000	All Other			\$0	\$225,000	\$225,000.000
General Fund		\$0	\$225,000	\$225,000	General Fund			\$0	\$225,000	\$225,000
MAINE STATE LIBRARY DEPARTMENT TOTALS		2006-07	2007-08	2008-09	MAINE STATE LIBRARY DEPARTMENT TOTALS			2006-07	2007-08	2008-09
General Fund		\$0	\$3,637,189	\$3,709,504	General Fund			\$0	\$3,637,189	\$3,709,504
Federal Expenditures Fund		\$0	\$1,342,610	\$1,365,843	Federal Expenditures Fund			\$0	\$1,342,610	\$1,365,843
Other Special Revenue Funds		\$0	\$468,072	\$468,072	Other Special Revenue Funds	s		\$0	\$468,072	\$468,072
DEPARTMENT TOTAL - ALL FUNDS	S	0.00	\$5,447,871	\$5,543,419	DEPARTMENT TOTAL - ALL FU	JNDS		\$0	\$5,447,871	\$5,543,419
MARITIME ACADEMY, MAINE					MARITIME ACADEMY, MAINE					
Maritime Academy - Operations 0035					Maritime Academy - Operations 00	35				
Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 8-0 AFA Co	ommittee: IN	Vote	e: 12-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 8-0	AFA Com	mittee: IN	Vo	te: 12-0
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other		\$0	\$7,737,547	\$7,737,547	All Other			\$0	\$7,737,547	\$7,737,547
GENERAL FUND TOTAL	•	\$0	\$7,737,547	\$7,737,547	GENERAL FUND TOTAL		_	\$0	\$7,737,547	\$7,737,547
Maritime Academy - Operations 0035					Maritime Academy - Operations 00	35				
Policy Committee: IN	Vote: 8-0 AFA Co	ommittee: TBL	Vote	e:	Policy Committee: IN	Vote: 8-0	AFA Com	mittee: IN	Vo	te: 12-0
Initiative: Provides funding necessary to su	ustain ongoing operations while c	constraining adjustn	nents to student		Initiative: Provides funding necessary	to sustain ongoing ope	rations while con	straining adjustm	nents to student	

needs.

tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required

to address collectively bargained salary and benefit adjustments, increased energy costs and other operational

tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required

to address collectively bargained salary and benefit adjustments, increased energy costs and other operational

needs.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$697,927	\$1,440,249	All Other			\$0	\$697,927	\$1,440,249
GENERAL FUND TOTAL	\$0	\$697,927	\$1,440,249	GENERAL FUND TOTAL			\$0	\$697,927	\$1,440,249
Maritime Academy - Operations PROGRAM SUMMARY				Maritime Academy - Operations PROGRAM SUMMARY					
General Fund	2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09
All Other	\$0	\$8,435,474	\$9,177,796	All Other			\$0	\$8,435,474	\$9,177,796.000
General Fund	\$0	\$8,435,474	\$9,177,796	General Fund			\$0	\$8,435,474	\$9,177,796
MAINE MARITIME ACADEMY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE MARITIME ACADEMY DEPARTMENT TOTALS			2006-07	2007-08	2008-09
General Fund	\$0	\$8,435,474	\$9,177,796	General Fund			\$0	\$8,435,474	\$9,177,796
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$8,435,474	\$9,177,796	DEPARTMENT TOTAL - ALL FU	JNDS	•	\$0	\$8,435,474	\$9,177,796
GOVERNOR BAXTER SCHOOL FOR THE DEAF				GOVERNOR BAXTER SCHOOL	FOR THE DEAF				
Governor Baxter School for the Deaf 0941				Governor Baxter School for the De	af 0941				
Policy Committee: IN Vote: 9-0 AF	FA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 9-0	AFA Co	ommittee: IN	Vo	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	\$6,057,297	\$6,057,297	All Other			\$0	\$6,057,297	\$6,057,297
GENERAL FUND TOTAL	\$0	\$6,057,297	\$6,057,297	GENERAL FUND TOTAL			\$0	\$6,057,297	\$6,057,297
Governor Baxter School for the Deaf 0941				Governor Baxter School for the De	af 0941				
Policy Committee: IN Vote: 9-1 AF	FA Committee: TBL	Vote	e:	Policy Committee: IN	Vote: 9-1	AFA Co	ommittee: IN	Vo	ote: 12-0
Initiative: Transfers funding from the Governor Baxter School for the for Local Schools program.	Deaf program to the Ger	eral Purpose Aid		Initiative: Transfers funding from the for Local Schools program.	Governor Baxter School	for the Deaf	program to the Ger	neral Purpose Aid	d
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09
All Other	\$0	(\$6,057,297)	(\$6,057,297)	All Other			\$0	(\$6,057,297)	(\$6,057,297)
GENERAL FUND TOTAL	\$0	(\$6,057,297)	(\$6,057,297)	GENERAL FUND TOTAL			\$0	(\$6,057,297)	(\$6,057,297)

## Governor Baxter School for the Deaf PROGRAM SUMMARY

**General Fund** 

#### Governor Baxter School for the Deaf PROGRAM SUMMARY

2006-07

2007-08

2008-09

**General Fund** 

	2000 07	200. 00	2000 05	General Fana	2000 07		2000 07
All Other	\$0	\$0	\$0	All Other	\$0	\$0	\$0.000
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
GOVERNOR BAXTER SCHOOL FOR THE DEAF DEPARTMENT TOTALS	2006-07	2007-08	2008-09	GOVERNOR BAXTER SCHOOL FOR THE DEAF DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0
MUSEUM, MAINE STATE				MUSEUM, MAINE STATE			
Maine State Museum 0180				Maine State Museum 0180			
Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	22.500	22.500	POSITIONS - LEGISLATIVE COUNT	0.000	22.500	22.500
POSITIONS - FTE COUNT	0	0.693	0.693	POSITIONS - FTE COUNT	0.000	0.693	0.693
Personal Services	\$0	\$1,477,036	\$1,515,951	Personal Services	\$0	\$1,477,036	\$1,515,951
All Other	\$0	\$197,347	\$197,347	All Other	\$0	\$197,347	\$197,347
GENERAL FUND TOTAL	\$0	\$1,674,383	\$1,713,298	GENERAL FUND TOTAL	\$0	\$1,674,383	\$1,713,298
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$163,942	\$163,942	All Other	\$0	\$163,942	\$163,942
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$163,942	\$163,942	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$163,942	\$163,942
Maine State Museum 0180				Maine State Museum 0180			
Policy Committee: IN Vote: 11-0	AFA Committee: TBL	Vot	e:	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vot	e:
Initiative: Adjusts funding for the same level of information to fiscal year 2007-08 and 2008-09 Office of Information Techn direct-billed personnel services, server support and shared pla	ology rates. Categories of service			Initiative: Adjusts funding for the same level of information t fiscal year 2007-08 and 2008-09 Office of Information Techn direct-billed personnel services, server support and shared pla	nology rates. Categories of service		

2006-07

2007-08

2008-09

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$8,956	\$9,316	All Other	\$0	\$8,956	\$9,316
GENERAL FUND TOTAL	\$0	\$8,956	\$9,316	GENERAL FUND TOTAL	\$0	\$8,956	\$9,316
Maine State Museum PROGRAM SUMMARY				Maine State Museum PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	22.500	22.500	POSITIONS - LEGISLATIVE COUNT	0.000	22.500	22.500
POSITIONS - FTE COUNT	\$0.000	0.693	0.693	POSITIONS - FTE COUNT	0.000	0.693	0.693
Personal Services	\$0	\$1,477,036	\$1,515,951	Personal Services	\$0	\$1,477,036	\$1,515,951.000
All Other	\$0	\$206,303	\$206,663	All Other	\$0	\$206,303	\$206,663.000
General Fund	\$0	\$1,683,339	\$1,722,614	General Fund	\$0	\$1,683,339	\$1,722,614
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$163,942	\$163,942	All Other	\$0	\$163,942	\$163,942.000
Other Special Revenue Funds	\$0	\$163,942	\$163,942	Other Special Revenue Funds	\$0	\$163,942	\$163,942
Research and Collection - Museum 0174				Research and Collection - Museum 0174			
Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote	e: 12-0	Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vo	ote: 12-0
	AFA Committee: IN	Vot	e: 12-0		AFA Committee: IN	Vo	ote: 12-0
Policy Committee: IN Vote: 11-0	AFA Committee: IN 2006-07	Vot. <b>2007-08</b>	e: 12-0 <b>2008-09</b>	Policy Committee: IN Vote: 11-0	AFA Committee: IN 2006-07	Vc 2007-08	ote: 12-0 2008-09
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET				Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET			
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2006-07 \$0 \$0	2007-08 \$130,606 \$130,606	2008-09 \$130,606 \$130,606	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	2006-07 \$0 \$0	<b>2007-08</b> \$130,606 \$130,606	2008-09 \$130,606 \$130,606
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$130,606	<b>2008-09</b> \$130,606	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other	<b>2006-07</b> \$0	<b>2007-08</b> \$130,606	<b>2008-09</b> \$130,606
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2006-07 \$0 \$0 2006-07	2007-08 \$130,606 \$130,606	2008-09 \$130,606 \$130,606 2008-09	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS	2006-07 \$0 \$0 2006-07	2007-08 \$130,606 \$130,606 2007-08	2008-09 \$130,606 \$130,606 2008-09
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0 \$0 2006-07 \$0	2007-08 \$130,606 \$130,606 2007-08 \$63,238	2008-09 \$130,606 \$130,606 2008-09 \$63,238	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0 \$0 2006-07 \$0	2007-08 \$130,606 \$130,606 2007-08 \$63,238	2008-09 \$130,606 \$130,606 2008-09 \$63,238
Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2006-07 \$0 \$0 2006-07 \$0	2007-08 \$130,606 \$130,606 2007-08 \$63,238	2008-09 \$130,606 \$130,606 2008-09 \$63,238	Policy Committee: IN Vote: 11-0 Initiative: BASELINE BUDGET  FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL  OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2006-07 \$0 \$0 2006-07 \$0	2007-08 \$130,606 \$130,606 2007-08 \$63,238 \$63,238	2008-09 \$130,606 \$130,606 2008-09 \$63,238

All Other	\$0	\$220,000	\$220,000	All Other	\$0	\$220,000	\$220,000
Capital Expenditures	\$0	\$200,000	\$200,000	Capital Expenditures	\$0	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$420,000	\$420,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$420,000	\$420,000
Research and Collection - Museum 0174				Research and Collection - Museum 0174			
Policy Committee: IN Vote: 11-0 AF	A Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote:	12-0
Initiative: Provides funding related to federal grants allowing the muse in the grant agreements.	eum to expend the grant for	unds as provided		Initiative: Provides funding related to federal grants allowin in the grant agreements.	g the museum to expend the grant f	unds as provided	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$120,000	\$120,000	All Other	\$0	\$120,000	\$120,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$120,000	\$120,000	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$120,000	\$120,000
Research and Collection - Museum 0174				Research and Collection - Museum 0174			
Policy Committee: IN Vote: 11-0 AF	A Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 11-0	AFA Committee: IN	Vote:	12-0
Initiative: Provides funding for permanent exhibit construction related to expend grant funds as provided in the grant agreements.	to federal grants, allowin	g the museum		Initiative: Provides funding for permanent exhibit construct to expend grant funds as provided in the grant agreements.	ion related to federal grants, allowing	ng the museum	
	to federal grants, allowin 2006-07	2007-08	2008-09		ion related to federal grants, allowin 2006-07	2007-08	2008-09
to expend grant funds as provided in the grant agreements.			<b>2008-09</b> \$100,000	to expend grant funds as provided in the grant agreements.			<b>2008-09</b> \$100,000
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND	2006-07	2007-08		to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND	2006-07	2007-08	
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures	<b>2006-07</b>	<b>2007-08</b> \$100,000	\$100,000	to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures	<b>2006-07</b>	<b>2007-08</b> \$100,000	\$100,000
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174	<b>2006-07</b> \$0	2007-08 \$100,000 \$100,000	\$100,000	to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL	<b>2006-07</b>	<b>2007-08</b> \$100,000 \$100,000	\$100,000
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174	2006-07 \$0 \$0  SA Committee: IN on as part of a federal granssment of science collect	2007-08 \$100,000 \$100,000 Vote int project. The ions, requiring	\$100,000	to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174	2006-07 \$0 \$0  AFA Committee: IN  It III position as part of a federal graatorial assessment of science collect	2007-08 \$100,000 \$100,000 Vote: ont project. The tions, requiring	\$100,000
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0 AF  Initiative: Establishes one limited-period Museum Specialist III position museum received a federal grant to conduct a statewide curatorial asse	2006-07 \$0 \$0  SA Committee: IN on as part of a federal granssment of science collect	2007-08 \$100,000 \$100,000 Vote int project. The ions, requiring	\$100,000	to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0  Initiative: Establishes one limited-period Museum Specialis museum received a federal grant to conduct a statewide cura	2006-07 \$0 \$0  AFA Committee: IN  It III position as part of a federal graatorial assessment of science collect	2007-08 \$100,000 \$100,000 Vote: ont project. The tions, requiring	\$100,000
to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0 AF  Initiative: Establishes one limited-period Museum Specialist III position museum received a federal grant to conduct a statewide curatorial asset this position to carry out the grant's activities. This limited-period position to carry out the grant's activities.	2006-07 \$0 \$0  SA Committee: IN on as part of a federal granssment of science collectition will end on June 13,	2007-08 \$100,000 \$100,000 Vote int project. The ions, requiring 2009.	\$100,000 \$100,000	to expend grant funds as provided in the grant agreements.  FEDERAL EXPENDITURES FUND  Capital Expenditures  FEDERAL EXPENDITURES FUND TOTAL  Research and Collection - Museum 0174  Policy Committee: IN Vote: 11-0  Initiative: Establishes one limited-period Museum Specialis museum received a federal grant to conduct a statewide cura this position to carry out the grant's activities. This limited-	2006-07 \$0 \$0  AFA Committee: IN  It III position as part of a federal graatorial assessment of science collect period position will end on June 13,	2007-08 \$100,000 \$100,000 Vote: ont project. The tions, requiring , 2009.	\$100,000 \$100,000

2006-07

2007-08

2008-09

OTHER SPECIAL REVENUE FUNDS

2006-07

2007-08

2008-09

OTHER SPECIAL REVENUE FUNDS

## Research and Collection - Museum PROGRAM SUMMARY

## Research and Collection - Museum PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$61,307	\$64,743	Personal Services	\$0	\$61,307	\$64,743.000
All Other	\$0	\$250,606	\$250,606	All Other	\$0	\$250,606	\$250,606.000
Capital Expenditures	\$0	\$100,000	\$100,000	Capital Expenditures	\$0	\$100,000	\$100,000.000
Federal Expenditures Fund	\$0	\$411,913	\$415,349	Federal Expenditures Fund	\$0	\$411,913	\$415,349
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$283,238	\$283,238	All Other	\$0	\$283,238	\$283,238.000
Capital Expenditures	\$0	\$200,000	\$200,000	Capital Expenditures	\$0	\$200,000	\$200,000.000
Other Special Revenue Funds	\$0	\$483,238	\$483,238	Other Special Revenue Funds	\$0	\$483,238	\$483,238
MAINE STATE MUSEUM DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE STATE MUSEUM DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$1,683,339	\$1,722,614	General Fund	\$0	\$1,683,339	\$1,722,614
Federal Expenditures Fund	\$0	\$411,913	\$415,349	Federal Expenditures Fund	\$0	\$411,913	\$415,349
Other Special Revenue Funds	\$0	\$647,180	\$647,180	Other Special Revenue Funds	\$0	\$647,180	\$647,180
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$2,742,432	\$2,785,143	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$2,742,432	\$2,785,143
PUBLIC BROADCASTING CORPORATION, MAINE				PUBLIC BROADCASTING CORPORATION, MAINE			
Maine Public Broadcasting Corporation 0033				Maine Public Broadcasting Corporation 0033			
Policy Committee: IN Vote: 9-4	AFA Committee: IN	Vote	e: 12-0	Policy Committee: IN Vote: 9-4	AFA Committee: IN	Vo	re: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,250,700	\$2,250,700	All Other	\$0	\$2,250,700	\$2,250,700
GENERAL FUND TOTAL	\$0	\$2,250,700	\$2,250,700	GENERAL FUND TOTAL	\$0	\$2,250,700	\$2,250,700

PROGRAM SUMMARY				PROGRAM SUMMARY				
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$2,250,700	\$2,250,700	All Other		\$0	\$2,250,700	\$2,250,700.000
General Fund	\$0	\$2,250,700	\$2,250,700	General Fund		\$0	\$2,250,700	\$2,250,700
UNIVERSITY OF MAINE SYSTEM, BOAI	RD OF TRUSTEES OF THE			UNIVERSITY OF MAINE SYSTEM, BOARD OF TRU	JSTEES OF TH	нЕ		
Casco Bay Estuary Project - University of So	outhern Maine 0983			Casco Bay Estuary Project - University of Southern Ma	ine 0983			
Policy Committee: IN Vote:	: 12-0 AFA Committee: IN	Vote	: 12-0	Policy Committee: IN Vote: 12-0	AFA Co	ommittee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$35,000	\$35,000	All Other		\$0	\$35,000	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000	\$35,000	GENERAL FUND TOTAL		\$0	\$35,000	\$35,000
Casco Bay Estuary Project - University of So PROGRAM SUMMARY	outhern Maine			Casco Bay Estuary Project - University of Southern Ma PROGRAM SUMMARY	ine			
General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other	\$0	\$35,000	\$35,000	All Other		\$0	\$35,000	\$35,000.000
General Fund	\$0	\$35,000	\$35,000	General Fund		\$0	\$35,000	\$35,000
Debt Service - University of Maine System 0	902			Debt Service - University of Maine System 0902				
Policy Committee: IN Vote:	: 12-0 AFA Committee: TBL	Vote	::	Policy Committee: IN Vote: 12-0	AFA Co	ommittee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	\$2,500,000	\$2,500,000	All Other		\$0	\$2,500,000	\$2,500,000

Maine Public Broadcasting Corporation

\$0

\$2,500,000

\$2,500,000

Maine Public Broadcasting Corporation

GENERAL FUND TOTAL

GENERAL FUND TOTAL

\$2,500,000

\$2,500,000

# Debt Service - University of Maine System PROGRAM SUMMARY

# Debt Service - University of Maine System PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$2,500,000	\$2,500,000	All Other	\$0	\$2,500,000	\$2,500,000.000
General Fund	\$0	\$2,500,000	\$2,500,000	General Fund	\$0	\$2,500,000	\$2,500,000
Educational and General Activities - UMS 0031				<b>Educational and General Activities - UMS 0031</b>			
Policy Committee: IN Vote: 12-0 A	FA Committee: IN	Vo	te: 12-0	Policy Committee: IN Vote: 12-0 AFA	Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$175,236,418	\$175,236,418	All Other	\$0	\$175,236,418	\$175,236,418
GENERAL FUND TOTAL	\$0	\$175,236,418	\$175,236,418	GENERAL FUND TOTAL	\$0	\$175,236,418	\$175,236,418
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$607,571	\$607,571	All Other	\$0	\$607,571	\$607,571
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$607,571	\$607,571	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$607,571	\$607,571
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$550,000	\$550,000	All Other	\$0	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$550,000	\$550,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$550,000	\$550,000
Educational and General Activities - UMS 0031				Educational and General Activities - UMS 0031			
Policy Committee: IN Vote: 12-0 A	FA Committee: TBL	Vo	te:	Policy Committee: IN Vote: 12-0 AFA	Committee: IN	Vo	te: 12-0
Initiative: Provides funding for salaries, wages and related benefits in adjustment in fiscal year 2008-09.	cluding a market-based	compensation		Initiative: Provides funding for salaries, wages and related benefits incluadjustment in fiscal year 2008-09.	ding a market-based	compensation	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$5,000,000	\$9,390,000	All Other	\$0	\$5,000,000	\$9,390,000
GENERAL FUND TOTAL	\$0	\$5,000,000	\$9,390,000	GENERAL FUND TOTAL	\$0	\$5,000,000	\$9,390,000

Educational and	l General	Activities	- UMS	0031
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Policy Committee: IN	Vote: 12-0	AFA Committee: IN	FA Committee: IN Vote: 12-0		Policy Committee: IN	Vote: 12-0	AFA Cor	nmittee: IN	Ve	Vote: 12-0	
Initiative: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.				Initiative: Reduces funding for the V the Department of Labor is the fisca	_	•	•	~			
FEDERAL EXPENDITURES FUND	)	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	ND		2006-07	2007-08	2008-09	
All Other		\$0	(\$607,571)	(\$607,571)	All Other			\$0	(\$607,571)	(\$607,571)	
FEDERAL EXPENDITURES FUND T	TOTAL	\$0	(\$607,571)	(\$607,571)	FEDERAL EXPENDITURES FUN	D TOTAL	_	\$0	(\$607,571)	(\$607,571)	
Educational and General Activities - PROGRAM SUMMARY	UMS				Educational and General Activitie PROGRAM SUMMARY	es - UMS					
General Fund		2006-07	2007-08	2008-09	General Fund			2006-07	2007-08	2008-09	
All Other		\$0	\$180,236,418	\$184,626,418	All Other			\$0	\$180,236,418	184,626,418.000	
General Fund		\$0	\$180,236,418	\$184,626,418	General Fund		_	\$0	\$180,236,418	\$184,626,418	
Federal Expenditures Fund		2006-07	2007-08	2008-09	Federal Expenditures Fund			2006-07	2007-08	2008-09	
All Other		\$0	\$0	\$0	All Other			\$0	\$0	\$0.000	
Federal Expenditures Fund		\$0	\$0	\$0	Federal Expenditures Fund		_	\$0	\$0	\$0	
Other Special Revenue Funds		2006-07	2007-08	2008-09	Other Special Revenue Funds			2006-07	2007-08	2008-09	
All Other		\$0	\$550,000	\$550,000	All Other			\$0	\$550,000	\$550,000.000	
Other Special Revenue Funds		\$0	\$550,000	\$550,000	Other Special Revenue Funds		_	\$0	\$550,000	\$550,000	
Maine Economic Improvement Fund 0986					Maine Economic Improvement Fu	ic Improvement Fund 0986					
Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 12-0	AFA Committee: IN	Vo	te: 12-0	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 12-0	AFA Cor	nmittee: IN	Ve	ote: 12-0	
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09	
All Other		\$0	\$12,200,000	\$12,200,000	All Other			\$0	\$12,200,000	\$12,200,000	
GENERAL FUND TOTAL		\$0	\$12,200,000	\$12,200,000	GENERAL FUND TOTAL		_	\$0	\$12,200,000	\$12,200,000	
Maine Economic Improvement Fund 0986				Maine Economic Improvement Fu	Maine Economic Improvement Fund 0986						
Policy Committee: IN	Vote: 12-0	AFA Committee: TBL	Vo	te:	Policy Committee: IN	Vote: 12-0	AFA Cor	nmittee: TBL	Ve	ote:	

**Educational and General Activities - UMS 0031** 

Initiative: Provides funding for research and development research experience and support faculty in generating gran scholarship.	-	Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,000,000	\$3,000,000	All Other	\$0	\$2,000,000	\$3,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000	\$3,000,000	GENERAL FUND TOTAL	\$0	\$2,000,000	\$3,000,000
Maine Economic Improvement Fund PROGRAM SUMMARY				Maine Economic Improvement Fund PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$14,200,000	\$15,200,000	All Other	\$0	\$14,200,000 \$1	15,200,000.000
General Fund	\$0	\$14,200,000	\$15,200,000	General Fund	\$0	\$14,200,000	\$15,200,000
University of Maine Scholarship Fund Z011				University of Maine Scholarship Fund Z011			
Policy Committee: IN Vote: 12-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 12	2-0 AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$520,188	\$520,188	All Other	\$0	\$520,188	\$520,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$520,188	\$520,188	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$520,188	\$520,188
University of Maine Scholarship Fund Z011				University of Maine Scholarship Fund Z011			
Policy Committee: IN Vote: 12-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 12	2-0 AFA Committee: IN	Vot	e: 12-0
Initiative: Adjusts funding based on the Revenue Forecasti	ng Committee March 2006 report of	Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$19,198	\$249,362	All Other	\$0	\$19,198	\$249,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,198	\$249,362	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,198	\$249,362
University of Maine Scholarship Fund Z011				University of Maine Scholarship Fund Z011			
Policy Committee: IN Vote: 12-0	AFA Committee: TBL	Vot	te:	Policy Committee: IN Vote: 12	2-0 AFA Committee: IN	Vot	e: 12-0
Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.				Initiative: Adjusts funding based on the Revenue F revenue.	orecasting Committee December 2006 rep	ort on racino	

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$211,543	\$301,487	All Other	\$0	\$211,543	\$301,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$211,543	\$301,487	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$211,543	\$301,487
University of Maine Scholarship Fund PROGRAM SUMMARY				University of Maine Scholarship Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$750,929	\$1,071,037	All Other	\$0	\$750,929	\$1,071,037.000
Other Special Revenue Funds	\$0	\$750,929	\$1,071,037	Other Special Revenue Funds	\$0	\$750,929	\$1,071,037
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTE DEPARTMENT TOTALS	M 2006-07	2007-08	2008-09	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYST DEPARTMENT TOTALS	EM 2006-07	2007-08	2008-09
General Fund	\$0	\$196,971,418	\$202,361,418	General Fund	\$0	\$196,971,418	\$202,361,418
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$1,300,929	\$1,621,037	Other Special Revenue Funds	\$0	\$1,300,929	\$1,621,037
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$198,272,347	\$203,982,455	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$198,272,347	\$203,982,455
EDUCATION, DEPARTMENT OF				EDUCATION, DEPARTMENT OF			
Learning Systems 0839				Learning Systems 0839			
Policy Committee: IN Vote: 13-0 AFA Co	ommittee: IN	Vo	ote: 12-0	Policy Committee: IN Vote: 13-0 AFA	Committee: IN	Vo	ote: 12-0
Initiative: Reclassifications				Initiative: Reclassifications			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$7,715	\$8,842	Personal Services	\$0	\$7,715	\$8,842
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,715	\$8,842	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,715	\$8,842
LIBRARY, MAINE STATE				LIBRARY, MAINE STATE			
Maine State Library 0217				Maine State Library 0217			
Policy Committee: UNK Vote: AFA Co	ommittee: IN	Vo	ote: 12-0	Policy Committee: UNK Vote: AFA	Committee: IN	Vo	ote: 12-0
Initiative: Reclassification				Initiative: Reclassification			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
Personal Services	\$0	\$24,467	\$16,531	Personal Services	\$0	\$24,467	\$16,531	
All Other	\$0	(\$24,467)	(\$16,531)	All Other	\$0	(\$24,467)	(\$16,531)	
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0	
MAINE STATE LIBRARY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	MAINE STATE LIBRARY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0	
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0	
EDUCATION, DEPARTMENT OF				EDUCATION, DEPARTMENT OF				
General Purpose Aid for Local Schools 0308				General Purpose Aid for Local Schools 0308				
Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:				Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 12-0				
Initiative: Repeals transfer to the Fund for the Efficient Delivery of Educational Services				Initiative: Repeals transfer to the Fund for the Efficient Delivery of Educational Services				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
Revenue	\$0	\$14,907,337	\$21,473,917	Revenue	\$0	\$14,907,337	\$21,473,917	
GENERAL FUND TOTAL	\$0			GENERAL FUND TOTAL	\$0			
LIBRARY, MAINE STATE				LIBRARY, MAINE STATE				
Library Special Acquisitions Fund 0260				Library Special Acquisitions Fund 0260				
Policy Committee: UNK Vote: AFA	Committee: TBL	Vote	o:	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	e: 12-0	
Initiative: Notwithstanding any other provision of law, \$4,860 of unemcumbered balance forward in fiscal year 2005-06 in the Library Special Acquisitions General Fund account in the Maine State Library lapses to the General Fund in fiscal year 2006-07.				Initiative: Notwithstanding any other provision of law, \$4,860 of unemcumbered balance forward in fiscal year 2005-06 in the Library Special Acquisitions General Fund account in the Maine State Library lapses to the General Fund in fiscal year 2006-07.				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
Transfer	\$4,860	\$0	\$0	Transfer	\$4,860	\$0	\$0	
GENERAL FUND TOTAL	\$0			GENERAL FUND TOTAL	\$0			